

## Commission on Children CCY11600

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	7	7	8	8	8	8
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
10010 Personal Services	502,244	558,382	611,800	652,360	611,800	652,360
10020 Other Expenses	29,897	37,892	157,406	162,729	157,406	162,729
10050 Equipment	0	1	2,500	2,500	2,500	2,500
<b>Agency Total - General Fund</b>	<b>532,141</b>	<b>596,275</b>	<b>771,706</b>	<b>817,589</b>	<b>771,706</b>	<b>817,589</b>
<b>Additional Funds Available</b>						
Private Contributions	57,011	0	0	0	0	0
Federal Contributions	64,852	0	0	0	0	0
<b>Agency Grand Total</b>	<b>654,004</b>	<b>596,275</b>	<b>771,706</b>	<b>817,589</b>	<b>771,706</b>	<b>817,589</b>
<b>BUDGET BY PROGRAM</b>						
<b>Commission on Children</b>						
Permanent Full-Time Positions GF	7	7	8	8	8	8
<b>General Fund</b>						
Personal Services	502,244	558,382	611,800	652,360	611,800	652,360
Other Expenses	29,897	37,892	157,406	162,729	157,406	162,729
Equipment	0	1	2,500	2,500	2,500	2,500
<b>Total - General Fund</b>	<b>532,141</b>	<b>596,275</b>	<b>771,706</b>	<b>817,589</b>	<b>771,706</b>	<b>817,589</b>
<b>Federal Contributions</b>						
Childhood Immunization Grants	64,852	0	0	0	0	0
<b>Additional Funds Available</b>						
Private Contributions	57,011	0	0	0	0	0
<b>Total - All Funds</b>	<b>654,004</b>	<b>596,275</b>	<b>771,706</b>	<b>817,589</b>	<b>771,706</b>	<b>817,589</b>
<b>EQUIPMENT</b>						
10050 Equipment	0	1	2,500	2,500	2,500	2,500
<b>Agency Grand Total</b>	<b>654,004</b>	<b>596,275</b>	<b>771,706</b>	<b>817,589</b>	<b>771,706</b>	<b>817,589</b>

**BUDGET CHANGES**

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 05 Estimated Expenditures - GF</b>	<b>7</b>	<b>596,275</b>	<b>7</b>	<b>596,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	6,264	0	46,824	0	0	0	0
Other Expenses	0	119,514	0	124,837	0	0	0	0
Equipment	0	2,499	0	2,499	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>128,277</b>	<b>0</b>	<b>174,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Add a Public Affairs Officer Position - (B)**

-(Governor) Funding of \$47,154 is provided for a Public Affairs Officer position who will be responsible for public education and the distribution of materials.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	1	47,154	1	47,154	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>47,154</b>	<b>1</b>	<b>47,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Legislative Expenditures through  
Legislative Lapse - (B)**

The governor is prohibited from modifying the requested budget of legislative agencies.

-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making Appropriations Therefor" includes the following lapses in each year of the budget:

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

-(Committee) These lapses are combined with the state-wide lapses.

<b>Budget Totals - GF</b>	<b>8</b>	<b>771,706</b>	<b>8</b>	<b>817,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Department of Social Services DSS60000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	1,894	1,692	1,753	1,753	1,766	1,766
<b>Additional Funds Available</b>						
Permanent Full-Time	298	318	328	328	328	328
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
10010 Personal Services	89,669,529	95,378,466	105,612,372	107,277,165	106,333,970	107,878,015
10020 Other Expenses	82,254,888	87,304,859	83,175,711	85,450,430	82,675,711	85,450,430
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
<b>Other Current Expenses</b>						
12121 Children's Health Council	0	25,000	25,000	24,310	26,000	25,310
12127 HUSKY Outreach	684,000	684,000	684,000	665,240	711,360	692,600
12181 Work Performance Bonus	8,405,420	0	0	0	0	0
12197 Genetic Tests in Paternity Actions	160,785	184,514	184,514	184,514	191,895	191,895
12202 State Food Stamp Supplement	142,389	186,705	182,948	182,987	202,148	237,287
12224 Day Care Projects	676,264	676,264	459,705	446,965	478,093	465,353
12228 Commission on Aging	101,655	111,422	117,234	123,401	117,234	0
12239 HUSKY Program	24,085,520	25,774,261	24,550,000	29,550,000	23,950,000	28,900,000
12299 HUSKY Plus	0	550,000	0	0	0	0
12T02 Department on Aging	0	0	0	0	0	1,023,401
<b>Other Than Payments to Local Governments</b>						
16004 Vocational Rehabilitation	6,951,161	6,962,451	6,962,451	6,962,451	7,240,949	7,240,949
16020 Medicaid	2,785,097,010	2,935,009,160	3,181,670,150	3,310,955,080	3,304,572,655	3,476,841,460
16030 Lifestar Helicopter	1,308,625	1,308,625	1,308,625	1,308,625	1,360,970	1,360,970
16061 Old Age Assistance	29,174,560	30,092,635	31,372,252	31,617,231	31,919,169	32,722,691
16071 Aid to the Blind	533,346	614,256	661,155	671,846	672,782	695,336
16077 Aid to the Disabled	54,267,303	54,426,855	54,873,086	54,454,789	55,840,124	56,358,737
16090 Temporary Assistance to Families - TANF	127,563,728	130,463,199	131,532,388	131,068,895	132,281,610	131,818,117
16096 Emergency Assistance	0	500	500	500	500	500
16098 Food Stamp Training Expenses	0	122,397	32,397	32,397	32,397	32,397
Connecticut Pharmaceutical Assistance						
16100 Contract to the Elderly	75,271,561	66,047,677	49,492,578	57,847,190	59,102,578	75,137,190
16105 Healthy Start	1,197,872	1,197,872	1,197,872	1,165,022	1,445,787	1,412,937
16109 DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
16114 Connecticut Home Care Program	33,187,080	37,900,000	44,200,000	49,280,000	45,100,000	51,880,000
Human Resource Development-Hispanic						
16118 Programs	137,629	387,629	337,629	328,329	1,001,134	991,834
16123 Services to the Elderly	4,113,997	4,488,377	4,385,442	4,333,018	4,635,860	4,533,436
16128 Safety Net Services	765,732	1,500,000	1,500,000	1,458,870	1,560,000	1,518,870
Transportation for Employment						
16129 Independence Program	2,613,932	2,613,932	2,613,932	2,542,252	2,718,489	2,646,809
16137 Transitional Rental Assistance	1,005,931	1,148,963	1,148,963	1,117,453	1,194,922	1,163,412
16139 Refunds of Collections	278,580	187,150	187,150	187,150	187,150	187,150
16146 Services for Persons With Disabilities	731,895	771,646	716,977	697,287	745,656	725,966
16147 Child Care Services-TANF/CCDBG	60,851,213	59,359,538	70,579,793	71,502,965	70,579,793	71,502,965
16148 Nutrition Assistance	326,951	326,951	326,951	326,951	340,029	340,029

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
16149 Housing/Homeless Services	21,798,703	22,116,896	23,082,324	23,362,334	26,955,617	27,235,627
16150 Employment Opportunities	1,122,074	1,192,235	1,192,235	1,159,545	1,239,924	1,207,234
16151 Human Resource Development	110,595	112,250	49,282	47,892	51,253	49,863
16152 Child Day Care	3,245,561	3,245,561	3,308,077	3,308,077	6,940,400	6,940,400
16153 Independent Living Centers	583,604	583,604	583,604	567,604	641,948	625,948
16154 AIDS Drug Assistance	606,678	606,678	1,776,352	6,036,352	1,776,352	6,036,352
Disproportionate Share-Medical Emergency						
16155 Assistance	64,004,824	63,725,000	63,725,000	53,725,000	73,725,000	73,725,000
DSH-Urban Hospitals in Distressed						
16156 Municipalities	31,550,000	31,550,000	31,550,000	26,550,000	28,550,000	28,550,000
16157 State Administered General Assistance	133,808,685	129,466,278	143,088,645	152,096,519	144,588,645	153,596,519
16158 School Readiness	3,198,048	3,198,048	3,198,048	3,110,348	4,175,970	4,088,270
16159 Connecticut Children's Medical Center	6,750,000	6,750,000	6,750,000	0	7,020,000	7,020,000
16160 Community Services	1,761,771	1,325,229	1,238,367	1,204,357	1,512,902	1,478,892
16169 Geriatric Assessment	30,000	0	0	0	0	0
16171 Alzheimer Respite Care	1,120,200	1,120,200	1,220,200	1,220,200	1,269,008	1,269,008
16172 Family Grants	484,826	484,826	455,175	442,675	473,382	460,882
Human Service Infrastructure Community						
16174 Action Program	2,595,949	2,641,956	2,641,956	2,569,506	2,747,634	2,675,184
16177 Teen Pregnancy Prevention	0	1,364,281	1,364,281	1,326,871	1,396,242	1,358,832
<b>Grant Payments to Local Governments</b>						
17022 Child Day Care	3,448,239	3,448,239	3,385,723	3,385,723	3,521,152	3,521,152
17025 Human Resource Development	31,454	31,454	13,618	13,238	14,163	13,783
Human Resource Development-Hispanic						
17029 Programs	4,920	4,920	4,920	4,790	5,117	4,987
17032 Teen Pregnancy Prevention	2,056,331	799,018	799,018	777,108	853,589	831,679
17037 Services to the Elderly	46,774	46,774	46,774	45,494	48,645	47,365
17038 Housing/Homeless Services	562,806	660,266	660,266	642,156	686,677	668,567
17083 Community Services	0	119,195	82,801	80,511	86,113	83,823
<b>Agency Total - General Fund</b>	<b>3,776,415,598</b>	<b>3,926,334,212</b>	<b>4,196,244,441</b>	<b>4,339,375,613</b>	<b>4,351,434,698</b>	<b>4,571,401,413</b>
<b>Additional Funds Available</b>						
Federal Contributions	253,661,691	281,988,304	280,849,983	288,732,847	280,849,983	288,732,847
01033 Carry Forward - FY 05 Lapse	0	0	3,427,660	0	3,427,660	0
Carry Forward - Additional FY 05						
01034 Appropriations	0	0	500,000	0	500,000	0
02999 Special Funds, Non-Appropriated	18,868,695	22,299,755	19,911,616	20,311,238	19,911,616	20,311,238
03999 Bond Funds	5,716,907	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
09999 Private Contributions	2,026,581	1,714,525	923,136	933,397	923,136	933,397
<b>Agency Grand Total</b>	<b>4,056,689,472</b>	<b>4,234,336,796</b>	<b>4,503,856,836</b>	<b>4,651,353,095</b>	<b>4,659,047,093</b>	<b>4,883,378,895</b>

**BUDGET CHANGES**

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 05 Estimated Expenditures - GF</b>	<b>1,692</b>	<b>3,926,334,212</b>	<b>1,692</b>	<b>3,926,334,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	7,598,112	0	8,328,828	0	0	0	0
Other Expenses	0	-1,227,665	0	1,121,524	0	0	0	0
Equipment	0	1,510,100	0	1,156,600	0	0	0	0
Children's Health Council	0	325	0	882	0	0	0	0
HUSKY Outreach	0	8,892	0	24,136	0	0	0	0
Genetic Tests in Paternity Actions	0	7,750	0	16,978	0	0	0	0
State Food Stamp Supplement	0	15,443	0	50,582	0	0	0	0
Day Care Projects	0	8,791	0	23,863	0	0	0	0
Commission on Aging	0	6,020	0	12,543	0	0	0	0
Vocational Rehabilitation	0	90,512	0	245,677	0	0	0	0
Lifestar Helicopter	0	17,012	0	46,176	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Food Stamp Training Expenses	0	1,591	0	4,319	0	0	0	0
Healthy Start	0	15,572	0	42,268	0	0	0	0
Human Resource Development-Hispanic Programs	0	5,039	0	13,678	0	0	0	0
Services to the Elderly	0	137,003	0	287,160	0	0	0	0
Safety Net Services	0	19,500	0	52,929	0	0	0	0
Transportation for Employment Independence Program	0	33,981	0	92,235	0	0	0	0
Transitory Rental Assistance	0	14,937	0	40,542	0	0	0	0
Refunds of Collections	0	2,433	0	6,604	0	0	0	0
Services for Persons With Disabilities	0	10,030	0	27,228	0	0	0	0
Nutrition Assistance	0	4,250	0	11,537	0	0	0	0
Housing/Homeless Services	0	444,413	0	940,763	0	0	0	0
Employment Opportunities	0	15,499	0	42,069	0	0	0	0
Human Resource Development	0	1,459	0	3,961	0	0	0	0
Child Day Care	0	104,708	0	177,039	0	0	0	0
Independent Living Centers	0	7,587	0	20,593	0	0	0	0
School Readiness	0	41,575	0	112,847	0	0	0	0
Connecticut Children's Medical Center	0	87,750	0	238,181	0	0	0	0
Community Services	0	17,228	0	46,761	0	0	0	0
Alzheimer Respite Care	0	14,563	0	39,527	0	0	0	0
Family Grants	0	6,303	0	17,108	0	0	0	0
Human Service Infrastructure Community Action Program	0	34,345	0	93,224	0	0	0	0
Teen Pregnancy Prevention	0	17,736	0	48,140	0	0	0	0
Child Day Care	0	-17,689	0	59,159	0	0	0	0
Human Resource Development	0	409	0	1,110	0	0	0	0
Human Resource Development-Hispanic Programs	0	64	0	174	0	0	0	0
Teen Pregnancy Prevention	0	10,387	0	28,194	0	0	0	0
Services to the Elderly	0	608	0	1,651	0	0	0	0
Housing/Homeless Services	0	8,583	0	23,298	0	0	0	0
Community Services	0	1,550	0	4,206	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>9,076,706</b>	<b>0</b>	<b>13,504,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Medicaid - General Update - (B)**

The Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals, and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government.

-(Governor) The Governor recommends an additional \$39.2 million in FY06 and \$47.9 million in FY07 to update estimated expenditures as well as reflect increased costs under the fee-for-service portion of the program. The largest component of this update is an additional \$46.4 million to reflect the fact that a portion of the FY05 expenditure was funded via a carryforward of FY04 surplus funds. This change also reflects a savings of \$10 million annually from the implementation of a decision support system.

-(Committee) Same as Governor.

Medicaid	0	39,198,921	0	47,925,213	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>39,198,921</b>	<b>0</b>	<b>47,925,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Medicaid - Hospitals Update - (B)**

Connecticut's Medicaid program provides for both inpatient and outpatient hospital services for eligible clients. Hospitals are paid for such services on a fee-for-service basis if the clients are not covered by a managed care health plan.

-(Governor) The Governor recommends an additional \$4.9 million in FY06 and \$14.9 million in FY07 to reflect updated cost estimates for Medicaid payments to hospitals. This

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

includes a continued phase-in of the hospital rate restructuring plan that was implemented last year.

-(Committee) Same as Governor.

Medicaid	0	4,850,607	0	14,935,556	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,850,607</b>	<b>0</b>	<b>14,935,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Delay Hospital Rate Increases - (B)

Last year, the legislature passed a hospital rate adjustment plan that was to be implemented over a three-year period. Beginning on April 1, 2005, Medicaid rates will be revised to create a floor, with the cost per discharge increasing to no less than \$3,750. The second year, the cost per discharge was slated to increase to no less than \$4,000, beginning April 1, 2006. The third year, the cost per discharge was to increase to \$4,250, effective April 1, 2007.

-(Governor) The Governor recommends delaying the April 1, 2006 increase until October 1, 2006 and delaying the April 1, 2007 increase until October 1, 2007. This change is expected to save \$756,000 in FY06 and \$1,645,000 in FY07.

-(Committee) Same as Governor.

Medicaid	0	-756,000	0	-1,645,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-756,000</b>	<b>0</b>	<b>-1,645,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Hospital Payments - (B)

The Disproportionate Share Hospital program makes payments to acute care hospitals for services rendered to individuals without insurance coverage or to individuals enrolled in the Medicaid or Medicare programs. Reimbursements provided under the Medicaid and Medicare programs are often under the actual cost of providing these services. Therefore, the Disproportionate Share payments help hospitals mitigate the uncompensated costs for these clients.

The department also makes a grant to the Connecticut Childrens Medical Center (CCMC) in recognition of the extraordinary costs borne by the hospital related to the high proportion of Medicaid recipients it serves, its special equipment needs and its status as a teaching facility.

-(Governor) The Governor recommends eliminating the grant payment to CCMC in FY07, and reducing the two Disproportionate Share accounts by a combined \$15 million in FY07.

-(Committee) The committee does not concur with the Governor's recommendation and provides an additional \$10 million annually.

Disproportionate Share-Medical Emergency Assistance	0	0	0	-10,000,000	0	10,000,000	0	20,000,000
DSH-Urban Hospitals in Distressed Municipalities	0	0	0	-5,000,000	0	0	0	5,000,000
Connecticut Children's Medical Center	0	0	0	-6,750,000	0	0	0	6,750,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,750,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>31,750,000</b>

#### Provide Services for Medically Involved - (B)

-(Committee) The committee provides \$3 million annually to develop enhanced nursing home services. These enhanced services will allow hard to place medically involved individuals currently located for extended periods of time in acute care hospitals to be served in the community.

Medicaid	0	0	0	0	0	3,000,000	0	3,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Medicaid - Managed Care Update - (B)</b>								
Health care services are provided to eligible Temporary Family Assistance (TFA) clients through the HUSKY program by managed care organizations. Managed care organizations enter into negotiated contracts with the department to provide services to approximately 250,000 clients.								
-(Governor) The Governor recommends providing an additional \$13.7 million in FY06 and \$64.6 million in FY07 to reflect updated cost and caseload estimates under the Medicaid Managed Care program. These changes include as part of current services a 3% increase each year in the capitated rate paid to the managed care plans. These figures also include an adjustment to reflect the end of services for parents of HUSKY A children with income between 100% and 150% of the federal poverty level.								
-(Committee) Same as Governor.								
Medicaid	0	13,686,257	0	64,555,391	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>13,686,257</b>	<b>0</b>	<b>64,555,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Restrict Managed Care Rate Adjustment - (B)</b>								
-(Governor) The Governor recommends reducing the 3% rate increase included in the Medicaid Managed Care current services update above to 2% in FY06 and 0% in FY07. This is projected to save \$6.4 million in FY06 and \$27.8 million in FY07. With the 2% rate increase, the MCO's will receive an additional \$14.6 million in FY06.								
-(Committee) Same as Governor.								
Medicaid	0	-6,360,000	0	-27,750,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-6,360,000</b>	<b>0</b>	<b>-27,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Delay Medicaid Managed Care Payment - (B)</b>								
-(Governor) The Governor recommends delaying the June 2006 payment to the Medicaid Managed Care Organizations on behalf of HUSKY A and HUSKY B clients by one month. Therefore, only 11 monthly payments will be made in FY06, while 13 monthly payments will be made in FY07.								
-(Committee) Same as Governor.								
HUSKY Program	0	-2,150,000	0	52,650,000	0	0	0	0
Medicaid	0	-52,650,000	0	2,150,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-54,800,000</b>	<b>0</b>	<b>54,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Carve Out Behavioral Health Benefits for DCF Children in Managed Care - (B)</b>								
The Departments of Children and Families (DCF) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for financing and delivering public behavioral health service and programs for children. One of the primary goals of the Partnership is to coordinate the administration and financing of behavioral health services for eligible children.								
-(Governor) The Governor recommends carving out of behavioral health services for DCF children from the HUSKY MCO's. A total of \$65.3 million (\$54.9 million in previous Medicaid resources and \$10.35 million in new funds) is recommended within the Medicaid line-item in FY06 for fee-for-service behavioral health benefits for DCF children to be managed by an administrative service organization (ASO). The ASO will be under contract to review service necessity								

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
using state-approved criteria, while the state will set provider rates, contract with the provider network and pay providers for services rendered.								
-(Committee) The committee does not concur with the proposed carve-out of behavioral health services.								
HUSKY Program	0	600,000	0	650,000	0	-600,000	0	-650,000
Medicaid	0	9,200,000	0	11,850,000	0	-9,200,000	0	-11,850,000
<b>Total - General Fund</b>	<b>0</b>	<b>9,800,000</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>-9,800,000</b>	<b>0</b>	<b>-12,500,000</b>

**Eliminate Self Declaration Provisions - (B)**

In FY02, DSS implemented a new verification procedure for the HUSKY A program that allowed the department to accept a client's self-declaration of income. Under this policy, DSS does not verify the information provided unless the department has reason to believe such information is inaccurate.

-(Governor) The Governor recommends repealing the self-declaration policy, for a savings of \$2 million annually.

-(Committee) The committee does not concur with the Governor's recommendation.

Medicaid	0	-2,000,000	0	-2,000,000	0	2,000,000	0	2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**Limit Transitional Medicaid Benefits - (B)**

Currently, when a HUSKY family becomes ineligible for benefits due to increased earned income, they are provided with an automatic transitional benefit for 24 months. The first twelve months is a mandatory extension under federal Medicaid rules. The second twelve months are an optional benefit under federal rules that is included in the Connecticut state Medicaid plan.

-(Governor) The Governor recommends eliminating the optional second twelve months of transitional benefits under the HUSKY program, for a savings of \$13.4 million in FY07.

-(Committee) Same as Governor.

Medicaid	0	0	0	-13,400,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement a Premium Assistance Program Under HUSKY A - (B)**

-(Governor) The Governor proposes implementing a premium assistance strategy for HUSKY A families, which will allow Connecticut to utilize public Medicaid funds to help families purchase health insurance from their employers. Currently, there are a substantial number of state assisted clients receiving full HUSKY A benefits who are employed but who fail to participate in their employer sponsored health plans due to high co-pays, premiums or other cost sharing requirements. Under this initiative, DSS will develop a "wrap-around" program that will coordinate coverage between the Medicaid program and private insurance plans, assuring no loss of benefits and no change in coverage.

The Governor recommends providing two positions to implement this program, which is expected to save \$5 million by FY07.



	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) The committee does not concur with the Governor's recommendation.								
Personal Services	2	28,300	2	113,200	-2	-28,300	-2	-113,200
Other Expenses	0	500,000	0	0	0	-500,000	0	0
Medicaid	0	0	0	-5,000,000	0	0	0	5,000,000
<b>Total - General Fund</b>	<b>2</b>	<b>528,300</b>	<b>2</b>	<b>-4,886,800</b>	<b>-2</b>	<b>-528,300</b>	<b>-2</b>	<b>4,886,800</b>

**Open HUSKY Enrollment for Parents with Incomes between 100% and 150% of the Federal Poverty Level (FPL) - (B)**

P.A. 03-2, "AAC Modifications to Current and Future State Expenditures and Revenues" eliminated health insurance coverage for parents of children enrolled in the HUSKY program with incomes over 100% of the federal poverty level. Although enrollment in this program closed, the U.S. district Court halted the termination of benefits for individuals already enrolled in the program. P.A. 05-1 (AAC Extending HUSKY Plan, Part A Benefits for Parent and Needy Caretaker Relatives) continued benefits for those still enrolled until June 30, 2005.

-(Committee) The subcommittee provides funding for open enrollment to the program, effective July 1, 2005.

Medicaid	0	0	0	0	0	49,704,505	0	69,762,380
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,704,505</b>	<b>0</b>	<b>69,762,380</b>

**Create Employer Sponsored Health Insurance Program - (B)**

-(Governor) The Governor recommends establishing a pilot subsidy program for working families who are currently not income eligible for Medicaid and who cannot afford premiums for the health insurance coverage offered to them by their employers. The pilot program would require \$3.6 million annually to allow DSS to offer health insurance premium assistance for low-income workers.

This proposal requires approval by the federal Centers for Medicare and Medicaid Services of a Medicaid waiver allowing DSS and the Office of Health Care Access (OHCA) to start the process of establishing a pilot health insurance premium subsidy program. The waiver model would establish a capped nonentitlement program for up to 3,000 enrollees. Federal reimbursement for such an initiative could be as high as 65%.

-(Committee) The committee does not concur with the Governor's recommendation.

Medicaid	0	3,600,000	0	3,600,000	0	-3,600,000	0	-3,600,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>-3,600,000</b>	<b>0</b>	<b>-3,600,000</b>

**Implement Co-Payments for Certain Medicaid Fee-for-Service Benefits - (B)**

-(Governor) The Governor recommends implementing a \$3 co-payment under the Medicaid fee-for-service program for physician and outpatient, as well as a \$3 co-payment on each prescription. This fee will reduce Medicaid expenditures by \$7.8 million in FY06 and \$8.3 million in FY07.

-(Committee) The committee does not concur with the Governor's recommendation.

Medicaid	0	-7,800,000	0	-8,300,000	0	7,800,000	0	8,300,000
<b>Total - General Fund</b>	<b>0</b>	<b>-7,800,000</b>	<b>0</b>	<b>-8,300,000</b>	<b>0</b>	<b>7,800,000</b>	<b>0</b>	<b>8,300,000</b>

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

**Medicaid - Nursing Home Update - (B)**

Connecticut's Medicaid program provides significant funding for nursing home services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: 1) chronic and convalescent homes (CCH); or 2) rest home with nursing services (RHNS). Total nursing home expenditures are based upon the number of clients served multiplied by the rate charged by each facility for the services provided.

-(Governor) The governor recommends an additional \$21.5 million in FY06 and \$27.2 million in FY07 to reflect increased costs as well as volume changes in the nursing home population. This increase includes \$3.5 million in each year to fund rate adjustments for the sprinkler mandate, and \$7.1 million in each year to reflect the annualization of interim rate adjustments made in FY05.

-(Committee) Same as Governor.

Medicaid	0	21,455,254	0	27,179,626	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>21,455,254</b>	<b>0</b>	<b>27,179,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement Provider Tax on Nursing Home Services - (B)**

-(Governor) The Governor recommends that nursing homes be taxed 6% of their gross patient care revenues. In exchange, nursing homes will receive a significant Medicaid rate increase, financed through these tax revenues and increased federal Medicaid reimbursement. Nursing homes with rates below the median will receive larger increases than above-median homes, but all Medicaid rates will be increased. In addition to nursing homes, some of the new federal reimbursement will be used to support 4% rate increases for: residential care homes, home health services, home care waiver services, state-funded home care, intermediate care facilities for the mentally retarded, personal care attendants and assisted living services agencies. A 4% cost of living adjustment will also be supported for grant-funded private providers under the departments of Mental Health and Addiction Services, Mental Retardation, Children and Families, and Correction, as well as the Children's Trust Fund and Judicial. In total, the state is expected to spend approximately \$260 million for this effort. The following table details these changes:

Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Nursing Home Provider Tax		
Revenue:	FY06	FY07
Provider tax (6% of gross patient care services revenue)	\$ 139,221,910	\$ 139,221,910
Federal reimbursement resulting from nursing home rate increases plus increased spend down costs	\$ 102,320,360	\$ 102,831,962
Additional revenue related to rate increases for other providers	\$ 16,298,786	\$ 16,298,786
<b>Total Revenue</b>	<b>\$ 257,841,056</b>	<b>\$ 258,352,658</b>
Expenditures:		
Rate Increases for Nursing Homes (Medicaid) (net 4%)	\$ 187,640,720	\$ 188,578,924
Self Pay Spend-Down (Medicaid)	\$ 17,000,000	\$ 17,085,000
<i>Rate Increases for Other Providers (4%)</i>		
Residential Care Homes	\$ 2,000,000	\$ 2,000,000
Home Health	\$ 7,256,000	\$ 7,256,000
Home Care Waiver	\$ 3,456,000	\$ 3,456,000
Home Care State Funded	\$ 1,728,000	\$ 1,728,000
Intermediate Care Facilities for the Mentally Retarded	\$ 2,260,000	\$ 2,260,000
Personal Care Attendants	\$ 500,000	\$ 500,000
Assisted Living Services Agencies	\$ 200,000	\$ 200,000
<i>Private Grant-Funded Providers</i>		
Department of Mental Retardation	\$ 17,387,756	\$ 17,387,756
Dept. of Mental Health and Addiction Services	\$ 6,370,897	\$ 6,370,897
Department of Children and Families	\$ 10,684,756	\$ 10,684,756
Children's Trust Fund	\$ 290,979	\$ 290,979
Department of Correction	\$ 1,048,258	\$ 1,048,258
Judicial Department	\$ 2,567,202	\$ 2,567,202
<b>Total Expenditures (Appropriations)</b>	<b>\$ 260,390,568</b>	<b>\$ 261,413,772</b>

-(Committee) The committee concurs with the Governor's recommendations concerning the provider tax on nursing home services. In addition to the Governor's recommended rate increases, the committee provides \$8 million in each year of the biennium for interim rates for nursing homes. These interim rates shall take into account reasonable costs incurred by the nursing homes, including collective bargaining agreements.

Other Expenses	0	50,000	0	50,000	0	0	0	0
Medicaid	0	217,455,000	0	217,068,714	0	8,000,000	0	8,000,000
Old Age Assistance	0	470,000	0	-112,000	0	0	0	0
Aid to the Disabled	0	431,000	0	-176,000	0	0	0	0
Connecticut Home Care Program	0	1,700,000	0	1,700,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>220,106,000</b>	<b>0</b>	<b>218,530,714</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>

#### Provide COLA for Certain Medicaid Providers - (B)

-(Committee) The committee provides \$5.3 million in each year of the biennium to provide a one-time 4% cost of living increase on the Medicaid reimbursement

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
rate for chronic disease hospitals, personal care assistants, doctors, and dentists. Additionally, the committee transfers \$3 million from the DSH-Urban account to the Medicaid account to provide an additional rate increase on the Medicaid fees paid to physicians.								
Medicaid	0	0	0	0	0	8,258,000	0	8,314,000
DSH-Urban Hospitals in Distressed Municipalities	0	0	0	0	0	-3,000,000	0	-3,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,258,000</b>	<b>0</b>	<b>5,314,000</b>

#### Change Prior Authorization Policies for Certain Services - (B)

Currently, DSS policy allows home health agencies to provide 12 skilled nursing visits per month to a client without prior authorization. For home health aides, DSS policy allows home health agencies to provide 20 hours per week per client of home health aide services without requiring prior authorization and reviewing medical necessity of the services

-(Governor) The Governor recommends that all skilled nursing visits require prior authorization and that the number of hours a home health agency can provide home health aide services without obtaining prior authorization be reduced to 14 hours per week per client. The Governor provides one additional position to perform the prior authorization function. This change is estimated to save a net \$1.3 million in FY06 and \$2.6 million in FY07.

-(Committee) Same as Governor.

Personal Services	1	62,400	1	62,400	0	0	0	0
Medicaid	0	-1,346,000	0	-2,692,000	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>-1,283,600</b>	<b>1</b>	<b>-2,629,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Develop Review Procedures for Certain Behavioral Health Services - (B)

-(Governor) The Governor recommends that DSS develop special review procedures for behavioral health services rendered by home health agencies. Reviewing medical necessity and requiring meaningful treatment planning will reduce the amount of unnecessary services while improving independent functioning. This effort is estimated to save \$1.9 million in FY06 and \$8.5 million in FY07.

-(Committee) Same as Governor.

Other Expenses	0	410,000	0	820,000	0	0	0	0
Medicaid	0	-2,300,000	0	-9,360,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,890,000</b>	<b>0</b>	<b>-8,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Establish Admission and Length of Stay Criteria for CDHs - (B)

There are currently no criteria or prior authorization policies in place for admission to a chronic disease hospital (CDH).

-(Governor) The Governor recommends that DSS establish admission and continued stay criteria for medical services provided in chronic disease hospitals by contracting with a nationally recognized entity that will apply established medical criteria to CDH stays. This initiative is expected to save \$403,000 in FY06 and \$806,000 in FY07.

-(Committee) Same as Governor.

Medicaid	0	-403,000	0	-806,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-403,000</b>	<b>0</b>	<b>-806,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Establish Prior Authorization for Residential Detox Admissions - (B)</b>								
Currently, the department does not require prior authorization for non-hospital inpatient detoxification under the fee-for-service portion of the Medicaid program. Prior authorization is a standard requirement for this service in the Medicaid Managed Care program.								
-(Governor) The Governor recommends that the department prior authorize admissions to non-hospital inpatient detoxification facilities. This effort is expected to save \$128,000 in FY06 and \$256,000 in FY07.								
-(Committee) Same as Governor.								
Medicaid	0	-128,000	0	-256,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-128,000</b>	<b>0</b>	<b>-256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enhance Eligibility Determination Process - (B)</b>								
Presumptive eligibility allows individuals who apply for Medicaid at certain sites immediate eligibility for up to 60 days before their full applications are processed and eligibility is determined. This policy was eliminated for the Connecticut Medicaid program in 2003.								
-(Committee) The committee recommends the addition of 20 staff positions in the DSS regional offices to expedite the program application process. Additionally, the committee restores Presumptive Eligibility for the Medicaid program. These measures are intended to alleviate several of the issues raised in the Legislative Program Review and Investigations Committee report "Medicaid Eligibility Determination Process".								
Personal Services	0	0	0	0	20	1,000,000	20	1,030,000
Medicaid	0	0	0	0	0	3,500,000	0	3,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>4,500,000</b>	<b>20</b>	<b>4,530,000</b>
<b>Restore Medicaid Other Practitioners - (B)</b>								
In 2002, Other Practitioners was eliminated as an allowed service under the Medicaid program. This class of providers includes podiatrists, chiropractors and physical therapists.								
-(Committee) The committee provides \$2.5 million annually to reinstate Other Practitioner services in the state Medicaid benefit.								
Medicaid	0	0	0	0	0	2,500,000	0	2,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Medicaid - Pharmacy Update - (B)</b>								
The Medicaid program provides pharmacy services for eligible recipients. With the exception of clients enrolled in managed care plans, the department pays for all prescriptions on a fee-for-service basis. Pharmacy costs under the fee-for-service program are estimated to be \$391.6 million for FY05.								
-(Governor) The Governor recommends providing \$34.9 million in FY06 and \$64.6 million in FY07. This includes adjustments for increased costs and utilization as well as annualized savings from the preferred drug list and other legislative initiatives.								
-(Committee) Same as Governor.								
Medicaid	0	34,879,870	0	64,571,167	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>34,879,870</b>	<b>0</b>	<b>64,571,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

#### **Integrate Medicare Part D Drug Benefits with Medicaid Program - (B)**

In December 2003, President Bush signed into law the Medicare Prescription Drug Improvement and Modernization Act of 2003 (Public Law 108-173), providing prescription drug coverage to all seniors and individuals with disabilities eligible for benefits under the Medicare program. A new Medicare prescription drug program, Medicare Part D, is slated to begin providing benefits in January 2006. These benefits will be available through private prescription drug plans or through integrated health plans that provide prescription drug coverage in addition to other Medicare covered services. Beneficiaries must bear certain costs, including premiums, deductibles, and co-pays, although there are significant exceptions made for low-income and institutionalized individuals. Except for those with low income, beneficiaries with total drug costs exceeding the initial benefit limit of \$2,250 annually are responsible for covering any additional drug costs until their out-of-pocket expenditures reach \$3,600, at which point catastrophic coverage under Medicare Part D becomes effective with only nominal cost sharing. (The gap in coverage between \$2,250 and \$5,100 is often referred to as the "donut hole".)

-(Governor) The Governor recommends a reduction in funding of \$29.9 million in FY06 and \$94.6 million in FY07 to reflect savings resulting from the enrollment of eligible Medicaid fee-for-service clients in a new Medicare Part D prescription drug program, effective January 1, 2006. These savings will result since the prescription costs of an estimated 61,900 dually eligible individuals will be shifted from the state to the federal government.

The savings reflected from the integration of the Medicare Part D drug benefit are net of clawback payments of \$49.6 million in FY06 and \$109.2 million in FY07. These are payments that must be made to the federal government in recognition of the shift of prescription drug coverage from state to federal resources.

The Governor recommends carrying forward \$500,000 from the FY05 surplus to provide Other Expenses funding necessary to implement a financial wrap-around.

-(Committee) The committee concurs with the Governor's recommendation, but assumes the department can implement these changes within their available administrative funds.

Medicaid	0	-29,860,000	0	-94,560,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-29,860,000</b>	<b>0</b>	<b>-94,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Create Medicare Part D Benefit Wrap-Around for Medicaid and ConnPACE Clients - (B)**

-(Committee) The committee provides \$40 million in FY06 and \$70 million in FY07 to provide a benefit wrap-around to the new Medicare Part D drug benefit. This wrap around will ensure that current ConnPACE and dually eligible Medicaid recipients will be able to receive the same drug benefit as is currently available under the state ConnPACE and Medicaid plans.

Medicaid	0	0	0	0	0	32,000,000	0	54,000,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	0	0	8,000,000	0	16,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>70,000,000</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Average Wholesale Price (AWP)</b>								
<b>Reimbursement - (B)</b>								
The price the state currently pays for most pharmaceuticals dispensed under the Medicaid and ConnPACE programs is the Average Wholesale Price (AWP) less 12%.								
-(Governor) The Governor recommends changing to an AWP-15% reimbursement rate for pharmaceuticals purchased under the Medicaid and ConnPACE programs. This is expected to save \$11.4 million in FY06 and \$8.8 million in FY07.								
-(Committee) The committee does not concur with the Governor's recommendation.								
Medicaid	0	-9,870,000	0	-7,550,000	0	9,870,000	0	7,550,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-1,520,000	0	-1,230,000	0	1,520,000	0	1,230,000
<b>Total - General Fund</b>	<b>0</b>	<b>-11,390,000</b>	<b>0</b>	<b>-8,780,000</b>	<b>0</b>	<b>11,390,000</b>	<b>0</b>	<b>8,780,000</b>
<b>Reduce Dispensing Fee - (B)</b>								
Currently under the Medicaid and ConnPACE programs, pharmacies receive a \$3.15 dispensing fee for each prescription filled.								
-(Governor) The Governor recommends lowering the dispensing fee to \$3.00, for a savings of \$660,000 in FY06 and \$370,000 in FY07.								
-(Committee) The committee does not concur with the Governor's recommendation.								
Medicaid	0	-570,000	0	-310,000	0	570,000	0	310,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-90,000	0	-60,000	0	90,000	0	60,000
<b>Total - General Fund</b>	<b>0</b>	<b>-660,000</b>	<b>0</b>	<b>-370,000</b>	<b>0</b>	<b>660,000</b>	<b>0</b>	<b>370,000</b>
<b>Expand Maximum Allowable Cost Pricing - (B)</b>								
For certain multi-source generic drugs, DSS reimburses pharmacy providers based on a maximum allowable cost (MAC) pricing schedule.								
-(Governor) The Governor recommends expanding the MAC list by reducing the required number of suppliers from three to two and by adding non-oral dosage forms, such as eye drops, inhalers and topical lotions. This is expected to save \$1.9 million in FY06 and \$1.1 million in FY07.								
-(Committee) Same as Governor.								
Medicaid	0	-1,590,000	0	-840,000	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-340,000	0	-230,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,930,000</b>	<b>0</b>	<b>-1,070,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Modify Pricing for Certain Drugs and Supplies - (B)</b>								
Currently, over-the-counter products are reimbursed at the average wholesale price (AWP) plus 50%.								
Diabetic supplies and certain nutritional supplements, which are intended to supplement a patient's oral caloric intake when illness prevents them from eating sufficient food, are reimbursed at AWP plus 15%.								
-(Governor) The Governor recommends setting the reimbursement for over-the-counter products, diabetic supplies and certain nutritional supplements at the average wholesale price. This change is expected to save \$1.67 million in FY06 and \$970,000 in FY07.								
-(Committee) Same as Governor.								
Medicaid	0	-1,670,000	0	-970,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,670,000</b>	<b>0</b>	<b>-970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

**Maximize Pharmacy Rebates - (B)**

-(Governor) The Governor recommends changing the billing requirements for physicians administering injectable drugs in an office setting. This will allow the department to capture rebates on all injectable drugs, for a savings of \$60,000 in FY06 and \$70,000 in FY07.

-(Committee) Same as Governor.

Medicaid	0	-60,000	0	-70,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>-70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ConnPACE - Cost and Caseload Update - (B)**

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, and insulin syringes. Participants pay a \$16.25 co-payment for each prescription. The department pays the remainder of the cost. A \$30 annual registration fee is also collected.

To be eligible for ConnPACE a person must have an adjusted gross income of less than \$21,400 if single and less than \$28,900 if married. These income limits went into effect on January 1, 2005, and are scheduled to be indexed upward according to the Social Security cost of living increase each subsequent January 1<sup>st</sup>.

-(Governor) Funding of \$13.1 million in FY 06 and \$15.6 million in FY 07 (for a cumulative total of \$28.7 million) is recommended to reflect more recent caseloads and cost trends.

-(Committee) Same as Governor.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	13,095,601	0	28,685,113	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>13,095,601</b>	<b>0</b>	<b>28,685,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Phase Out Drug Discount Card Under ConnPACE - (B)**

PA 04-6 ("AAC the Use of Medicare Prescription Drug Discount Cards in the ConnPACE Program") and PA 04-101 ("AAC the Procurement of Canadian Prescription Drugs and the Use of Medicare Prescription Drug Discount Cards Under the ConnPACE Program") made participation in the new Medicare Prescription Drug Discount Card (DDC) program a condition of continued ConnPACE eligibility for those enrollees who (a) were Medicare eligible, and (b) were eligible for federal Transitional Assistance Program (TAP) drug benefits – i.e., those with incomes at or below 135 percent of the federal poverty level.

Each TAP beneficiary was entitled to a maximum \$600 federal benefit in each of calendar year 2004 and 2005, resulting in significant savings to the ConnPACE program. 16,261 ConnPACE participants were enrolled in the DDC-TAP as of January 2005.

-(Governor) A restoration of funding, in the amount of \$8.2 million in FY 06, is recommended to reflect the one-time nature of savings from the enrollment of ConnPACE recipients in the Medicare Prescription Drug Discount Card (DDC) program. This results because federal Transitional Assistance Program (TAP) drug benefits will end (as of December 31,



	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
2005) with the advent of the Medicare Part D Program.								
An additional \$4.0 million is recommended in FY 07 (for a cumulative \$12.2 million) to reflect the associated annualized cost.								
-(Committee) Same as Governor.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	8,230,000	0	12,230,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>8,230,000</b>	<b>0</b>	<b>12,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Implement Medicare Part D Wrap-Around for ConnPACE - (B)

For information concerning the Medicare Part D drug benefit, please refer to earlier write-up entitled "Implement Medicare Part D Drug Benefit with Medicaid Program".

-(Governor) A reduction in funding, in the amount of \$35.9 million in FY 06, is recommended to reflect savings resulting from the enrollment of eligible ConnPACE participants in a new Medicare Part D prescription drug program, effective January 1, 2006. These savings will result since a portion of the prescription costs of an estimated 50,600 individuals will be shifted from the state to the federal government.

A further reduction of \$11.7 million (for a cumulative total of \$47.6 million) is recommended in FY 07 to reflect the annualized savings from this policy change.

Proposed Bill 6687, "AAC the Governor's Budget Recommendations with Respect to the Implementation of Medicare Part D," implements this program change.

-(Committee) Same as Governor.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-35,930,700	0	-47,595,600	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-35,930,700</b>	<b>0</b>	<b>-47,595,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Home and Community Care Update - (B)

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The program is not an entitlement; rather the number of clients served is based upon the funding available. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. The funds used to cover services depend upon client eligibility.

-(Governor) The Governor recommends an additional \$26.5 million in FY06 and \$60.9 million in FY07 to continue alternative long term care services. This increase includes funds necessary to maintain the no waiting list policy for the state-funded Connecticut Home Care Program as well as continuing the new 100-person PCA Pilot initiative begun in FY05.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Medicaid	0	21,904,931	0	51,255,173	0	0	0	0
Connecticut Home Care Program	0	4,600,000	0	9,680,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>26,504,931</b>	<b>0</b>	<b>60,935,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Increase Asset Limit for State-Funded Home Care - (B)**

-(Committee) The committee provides \$900,000 in FY06 and \$2.6 million in FY07 to increase the asset limits under the state-funded portion of the Connecticut Home Care Program to \$28,530 for individuals and \$38,040 for couples.

Connecticut Home Care Program	0	0	0	0	0	900,000	0	2,600,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>2,600,000</b>

**Fund New Katie Beckett Slots - (B)**

The model 2176 Medicaid waiver (Katie Beckett) provides community-based health services under the Medicaid program to children with special needs. The waiver requires that the cost of services be less than or equal to those that would be required if a child's care would necessitate placement in a residential facility. The state currently has 125 funded slots, although 200 are authorized.

-(Committee) The committee provides \$2 million annually to fully fund the 200 allowed Katie Beckett slots.

Medicaid	0	0	0	0	0	2,000,000	0	2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**Reallocation from DMR for ICF/MR - (B)**

-(Governor) The Governor recommends a net addition of \$2.7 million annually to reflect the reconfiguration of DMR funded facilities into private ICF/MR facilities under the Medicaid program.

-(Committee) Same as Governor.

Medicaid	0	3,770,000	0	3,770,000	0	0	0	0
Aid to the Disabled	0	-1,059,000	0	-1,059,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,711,000</b>	<b>0</b>	<b>2,711,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HUSKY B - Cost and Caseload Update - (B)**

The HUSKY program provides medical benefits for all children whose family income is less than 300% of the federal poverty level. Those families with incomes under 185% of the poverty level are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account (HUSKY B). Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty limit based upon full payment by the client of the health insurance premiums and co-payments.

-(Governor) The Governor includes \$3.1 million in FY06 and \$6.4 million in FY07 to reflect updated cost and caseload estimates under the HUSKY B program. Additionally, HUSKY Plus expenditures are transferred into the HUSKY B account.

-(Committee) Same as Governor.

HUSKY Program	0	3,675,739	0	6,975,739	0	0	0	0
HUSKY Plus	0	-550,000	0	-550,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,125,739</b>	<b>0</b>	<b>6,425,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Increase HUSKY B Premiums - (B)</b>								
Currently, families with incomes between 185% and 235% of the federal poverty level (FPL) (Band 1) are not charged any premiums for children enrolled in the HUSKY program. Families with incomes between 235% and 300% FPL (Band 2) are charged a \$30 monthly premium, with a family cap of \$50.								
-(Governor) The governor recommends applying the current \$30 monthly premium requirement to families in Band 1 and increasing the premiums for families in Band 2 to \$50 per month (with a \$75 family cap).								
-(Committee) Same as Governor.								
HUSKY Program	0	-2,200,000	0	-4,800,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,200,000</b>	<b>0</b>	<b>-4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Restrict and Eliminate Services for Immigrants - (B)**

The state currently provides state-funded Medicaid, Temporary Family Assistance (TFA) and Food Stamp benefits to certain non-citizens.

-(Governor) The Governor recommends eliminating the state funded Medicaid and TFA benefits for non-citizens, and closing enrollment to the state-funded food stamp program for non-citizens, effective June 30, 2005. These changes are expected to save \$7.3 million in FY06 and \$7.9 million in FY07.

-(Committee) The committee does not concur with the Governor's recommendation.

State Food Stamp Supplement	0	-19,200	0	-54,300	0	19,200	0	54,300
Medicaid	0	-6,500,000	0	-7,100,000	0	6,500,000	0	7,100,000
Temporary Assistance to Families - TANF	0	-749,222	0	-749,222	0	749,222	0	749,222
<b>Total - General Fund</b>	<b>0</b>	<b>-7,268,422</b>	<b>0</b>	<b>-7,903,522</b>	<b>0</b>	<b>7,268,422</b>	<b>0</b>	<b>7,903,522</b>

**Re-Establish Department on Aging - (B)**

-(Committee) The committee recommends re-establishing the Department on Aging. Funds are provided within DSS in FY07 to represent anticipated administrative costs to run this new agency. Funds from the Commission on Aging will be transferred to the new department.

Commission on Aging	0	0	0	0	0	0	0	-123,401
Department on Aging	0	0	0	0	0	0	0	1,023,401
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

**Temporary Family Assistance - Cost and Caseload Update - (B)**

The TFA program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 24,400 paid cases at the end of calendar year 2004.

-(Governor) The Governor provides \$6.4 million in FY06 and \$11.1 million in FY07 to reflect increased cost and caseload estimates, as well as statutorily mandated standards increases.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Temporary Assistance to Families - TANF	0	6,377,167	0	11,075,127	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,377,167</b>	<b>0</b>	<b>11,075,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Supplemental Assistance - Cost and Caseload Update - (B)

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program

-(Governor) The Governor provides \$4 million in FY06 and \$6.7 million in FY07 to reflect increased cost and caseload estimates, as well as statutorily mandated standards increases.

-(Committee) Same as Governor.

Old Age Assistance	0	1,483,097	0	2,856,423	0	0	0	0
Aid to the Blind	0	57,003	0	75,381	0	0	0	0
Aid to the Disabled	0	2,463,209	0	3,717,618	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,003,309</b>	<b>0</b>	<b>6,649,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Allow Pass-Through of Federal COLA for Supplemental Assistance - (B)

Individuals enrolled in the Supplemental Assistance programs must have another source of income, such as Social Security, to qualify for supplemental assistance. Under the current Connecticut program, whenever a recipient of supplemental assistance is granted a cost of living adjustment (COLA) in their Social Security benefit, the amount by which their Federal benefit has increased is deducted from the amount of their monthly supplemental assistance check. In addition, the state has not granted a COLA to the supplemental assistance benefit amount since 1990. As a result, the income available to program recipients has been static.

-(Committee) The committee provides \$1.5 million in FY06 and \$3 million in FY07 to allow recipients of supplemental assistance to retain any COLA in the federal payment without a concurrent reduction in their state benefit level. This change would be effective with the January 2006 federal COLA.

Old Age Assistance	0	0	0	0	0	546,917	0	1,105,460
Aid to the Blind	0	0	0	0	0	11,627	0	23,490
Aid to the Disabled	0	0	0	0	0	967,038	0	1,903,948
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,525,582</b>	<b>0</b>	<b>3,032,898</b>

#### Eliminate State COLA's for Public Assistance Clients - (B)

The current services estimates for both FY 06 and FY 07 include a statutorily mandated standards increase for the following cash assistance programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

-(Governor) The Governor recommends eliminating the standards increases in each year of the biennium.

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

Although included in statute, this increase has been specifically eliminated each fiscal year since FY 92.

-(Committee) Same as Governor.

Old Age Assistance	0	-673,480	0	-1,219,827	0	0	0	0
Aid to the Blind	0	-10,104	0	-17,791	0	0	0	0
Aid to the Disabled	0	-1,388,978	0	-2,454,684	0	0	0	0
Temporary Assistance to Families - TANF	0	-3,597,556	0	-6,644,369	0	0	0	0
State Administered General Assistance	0	-270,888	0	-647,877	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,941,006</b>	<b>0</b>	<b>-10,984,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Child Care - Cost and Caseload Update - (B)

The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient in the working world.

During FY03, enrollment to the Child Care Certificate portion of the program, which serve low income working families, was closed. Funds were provided in the last legislative session to temporarily re-open enrollment for these families.

-(Governor) The Governor recommends an additional \$12.2 million in FY06 and \$14.2 million in FY07 in General Fund monies for the Child Care program. These funds, combined with \$4 million in TANF High Performance Bonus funds that the Governor recommends be carried forward, should be sufficient to maintain open enrollment in the Child Care Certificate portion of this program.

-(Committee) Same as Governor.

Child Care Services-TANF/CCDBG	0	12,222,495	0	14,147,907	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>12,222,495</b>	<b>0</b>	<b>14,147,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Transfer Child Care Enhancement Funds from DOE - (B)

-(Committee) The committee transfers \$4.35 million from the governor's proposed budget for the Department of Education(DOE). Of these funds, \$3.5 million is provided for state funded child care centers in order phase in an increase of the subsidy level to the DOE School Readiness grant level. The DSS School Readiness account is provided \$850,000, which include \$450,000 for new scholarships, \$200,000 for quality enhancement efforts, and \$200,000 for the Accreditation and Facilitation Project (AFP).

Child Day Care	0	0	0	0	0	3,500,000	0	3,500,000
School Readiness	0	0	0	0	0	850,000	0	850,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350,000</b>	<b>0</b>	<b>4,350,000</b>

#### Expand Fraud Early Detection (FRED) Program - (B)

The Fraud Early Detection Program is currently restricted in statute to investigating fraud in TFA, Food Stamps and Medicaid.

-(Governor) The Governor recommends providing 10 additional staff to expand the FRED program in its current areas of operation and to add Child Care as an area in which the FRED program can operate. This is expected to generate net savings of \$2.2 million in FY06 and \$6.6 million in FY07.

-(Committee) The committee concurs with the Governor's recommendation, but provides only 7 additional positions.

Personal Services	10	411,450	10	534,650	-3	-123,435	-3	-160,395
Medicaid	0	-626,850	0	-2,005,920	0	0	0	0
Temporary Assistance to Families - TANF	0	-961,200	0	-3,075,840	0	0	0	0
Child Care Services-TANF/CCDBG	0	-1,002,240	0	-2,004,480	0	0	0	0
<b>Total - General Fund</b>	<b>10</b>	<b>-2,178,840</b>	<b>10</b>	<b>-6,551,590</b>	<b>-3</b>	<b>-123,435</b>	<b>-3</b>	<b>-160,395</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**SAGA - Cost and Caseload Update - (B)**

The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. The program underwent a major restructuring over the past several years. Cash assistance benefits for recipients determined to be unemployable and for recipients deemed to be transitional with no rent costs were significantly reduced. Medical assistance payments are now capped and recipients must obtain services from hospitals, federally qualified health centers (FQHCs), or other providers designated by the DSS commissioner.

-(Governor) The Governor recommends an additional \$13.9 million in FY06 and \$23.3 million in FY07 for the SAGA program. These funds include a 5% increase for both hospital and primary care to reflect caseload growth, as well as \$7.5 million in FY06 and \$12.7 million in FY07 to recognize increase pharmaceutical costs.

-(Committee) Same as Governor.

State Administered General Assistance	0	13,893,255	0	23,278,118	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>13,893,255</b>	<b>0</b>	<b>23,278,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Enhance SAGA Services - (B)**

-(Committee) The committee provides \$1 million annually to provide a flexible funding pool for SAGA services provided at Community Health Centers. The Centers will be able to access this pool in circumstances where the provision of a service that is not normally part of the SAGA benefit package will enhance the health outcomes of clients.

The committee also provides \$500,000 in each year to establish a pilot program within SAGA. This program will serve 100 18 to 21 year olds who reside at home and are ineligible for the current SAGA program due to parental income. In order to be eligible for this pilot, these individuals must have a DSM-3 diagnosis and have a chronic health condition.

State Administered General Assistance	0	0	0	0	0	1,500,000	0	1,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

**Increase Funding for AIDS Drug Assistance - (B)**

The Connecticut AIDS Drug Assistance Program (CADAP) pays for drugs determined by the U.S. Food and Drug Administration to prolong the life of people with AIDS, or HIV infection. To be eligible for the program in Connecticut, an individual must have a physician certification that the individual has HIV infection, HIV disease or AIDS, must not be a recipient of Medicaid, and must have net countable income within 400% of the Federal Poverty Level. In addition, the individual must apply for Medicaid within two weeks of approval for this program.

The department receives federal funding for the program under Ryan White Title II grants that are awarded to the Department of Public Health.

-(Governor) The Governor recommends an additional \$1.2 million in FY06 and \$5.4 million in FY07 for CADAP to reflect increasing demand for the program.

-(Committee) Same as Governor.

AIDS Drug Assistance	0	1,169,674	0	5,429,674	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,169,674</b>	<b>0</b>	<b>5,429,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

**Reallocate Shelter Funding - (B)**

-(Governor) The Governor recommends a transfer of shelter-related expenses from the Judicial Department to DSS. Included in this transfer is a General Fund pickup of a \$38,869 domestic violence initiative previously funded through the federal Grants to Encourage Arrest Program (GEAP), as well as \$83,357 of shelter-related costs included in Judicial's current services budget.

-(Committee) Same as Governor.

Housing/Homeless Services	0	122,046	0	122,046	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>122,046</b>	<b>0</b>	<b>122,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Enhance Supportive Housing - (B)**

-(Governor) The Governor recommends providing funding for an additional 150 certificates under the Rental Assistance Program beginning in FY 06. An additional 50 certificates will be provided in FY 07, for a total of 200 certificates over the biennium. Funding for supportive services will also be provided for 25 families who are homeless or at risk of homelessness beginning in FY 07.

-(Committee) Same as Governor.

Housing/Homeless Services	0	688,500	0	1,579,250	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>688,500</b>	<b>0</b>	<b>1,579,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Enhance Community Services - (B)**

-(Committee) The committee provides \$4.1 million annually to enhance community services. This enhancement includes funding for Homes for the Brave (\$100,000), Norwich Elderly Health Screening (\$25,000), the Lebanon Elderly Express Van (\$50,000 in FY06), Independent Living Centers (\$35,000), CAUSA (\$150,000 to pick up one-time FY05 funding), the Hartford Foundation for Public Giving (\$125,000 for ongoing analysis of the Medicaid Managed Care program), Healthy Start (\$200,000), seed funding for a voluntary transportation network (\$100,000), domestic violence shelters to expand their hours of operation (\$1 million), the Rental Assistance Program (RAP) to increase the number of available certificates (\$1.8 million), general Human Resource Development – Hispanic efforts (\$500,000) and the Bethlehem House shelter in Stratford (\$50,000).

Healthy Start	0	0	0	0	0	200,000	0	200,000
Human Resource Development-Hispanic Programs	0	0	0	0	0	650,000	0	650,000
Services to the Elderly	0	0	0	0	0	75,000	0	25,000
Housing/Homeless Services	0	0	0	0	0	2,950,000	0	2,950,000
Independent Living Centers	0	0	0	0	0	35,000	0	35,000
Community Services	0	0	0	0	0	225,000	0	225,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,135,000</b>	<b>0</b>	<b>4,085,000</b>

**Provide Additional Funding for Alzheimers Respite Services - (B)**

The Alzheimer's Respite Program provides up to \$3,500 and 21 days of services per year for those who care for individuals with Alzheimer's.

-(Governor) The Governor recommends providing an additional \$100,000 annually for the Alzheimer's respite program.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Alzheimer Respite Care	0	100,000	0	100,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Maintain Information Technology Operations within Individual Agencies - (B)**

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Committee) Same as Governor.

Personal Services	39	2,530,457	39	2,530,457	0	0	0	0
<b>Total - General Fund</b>	<b>39</b>	<b>2,530,457</b>	<b>39</b>	<b>2,530,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Establish an In-House Research and Actuarial Unit - (B)**

-(Governor) The Governor recommends developing an in-house research and actuarial unit within the department in order to reduce the dependence on outside consulting services. By focusing on data analysis and revenue maximization efforts, the department's ability to address current and future initiatives will be enhanced without the need to rely on outside consultants, thereby increasing the department's responsiveness and reducing overall expenditures.

-(Committee) The committee concurs with the Governor's recommendation, but provides only an additional 7 positions.

Personal Services	9	570,000	9	700,000	-2	-126,667	-2	-155,555
Other Expenses	0	-800,000	0	-2,400,000	0	0	0	0
<b>Total - General Fund</b>	<b>9</b>	<b>-230,000</b>	<b>9</b>	<b>-1,700,000</b>	<b>-2</b>	<b>-126,667</b>	<b>-2</b>	<b>-155,555</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-383,680	0	-1,095,953	0	0	0	0
Children's Health Council	0	-325	0	-882	0	0	0	0
HUSKY Outreach	0	-8,892	0	-24,136	0	0	0	0
Genetic Tests in Paternity Actions	0	-7,750	0	-16,978	0	0	0	0
Day Care Projects	0	-8,791	0	-23,863	0	0	0	0
Commission on Aging	0	-208	0	-564	0	0	0	0
Vocational Rehabilitation	0	-90,512	0	-245,677	0	0	0	0
Lifestar Helicopter	0	-17,012	0	-46,176	0	0	0	0
Food Stamp Training Expenses	0	-1,591	0	-4,319	0	0	0	0
Healthy Start	0	-15,572	0	-42,268	0	0	0	0
Human Resource Development-Hispanic Programs	0	-5,039	0	-13,678	0	0	0	0
Services to the Elderly	0	-47,203	0	-128,124	0	0	0	0
Safety Net Services	0	-19,500	0	-52,929	0	0	0	0
Transportation for Employment Independence Program	0	-33,981	0	-92,235	0	0	0	0
Transitional Rental Assistance	0	-14,937	0	-40,542	0	0	0	0
Refunds of Collections	0	-2,433	0	-6,604	0	0	0	0
Services for Persons With Disabilities	0	-10,030	0	-27,228	0	0	0	0
Nutrition Assistance	0	-4,250	0	-11,537	0	0	0	0
Housing/Homeless Services	0	-289,531	0	-785,881	0	0	0	0
Employment Opportunities	0	-15,499	0	-42,069	0	0	0	0
Human Resource Development	0	-1,459	0	-3,961	0	0	0	0



	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Child Day Care	0	-42,192	0	-114,523	0	0	0	0
Independent Living Centers	0	-7,587	0	-20,593	0	0	0	0
School Readiness	0	-41,575	0	-112,847	0	0	0	0
Connecticut Children's Medical Center	0	-87,750	0	-238,181	0	0	0	0
Community Services	0	-17,228	0	-46,761	0	0	0	0
Alzheimer Respite Care	0	-14,563	0	-39,527	0	0	0	0
Family Grants	0	-6,303	0	-17,108	0	0	0	0
Human Service Infrastructure Community Action Program	0	-34,345	0	-93,224	0	0	0	0
Teen Pregnancy Prevention	0	-17,736	0	-48,140	0	0	0	0
Child Day Care	0	-44,827	0	-121,675	0	0	0	0
Human Resource Development	0	-409	0	-1,110	0	0	0	0
Human Resource Development-Hispanic Programs	0	-64	0	-174	0	0	0	0
Teen Pregnancy Prevention	0	-10,387	0	-28,194	0	0	0	0
Services to the Elderly	0	-608	0	-1,651	0	0	0	0
Housing/Homeless Services	0	-8,583	0	-23,298	0	0	0	0
Community Services	0	-1,550	0	-4,206	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,313,902</b>	<b>0</b>	<b>-3,616,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Non-Entitlements - (B)**

-(Governor) The Governor recommends reducing various non-entitlement programs, for an annual savings of \$837,674.

-(Committee) Same as Governor.

State Food Stamp Supplement	0	-216,559	0	-216,559	0	0	0	0
Food Stamp Training Expenses	0	-90,000	0	-90,000	0	0	0	0
Human Resource Development-Hispanic Programs	0	-50,000	0	-50,000	0	0	0	0
Services to the Elderly	0	-192,735	0	-192,735	0	0	0	0
Services for Persons With Disabilities	0	-54,669	0	-54,669	0	0	0	0
Human Resource Development	0	-62,968	0	-62,968	0	0	0	0
Community Services	0	-86,862	0	-86,862	0	0	0	0
Family Grants	0	-29,651	0	-29,651	0	0	0	0
Human Resource Development	0	-17,836	0	-17,836	0	0	0	0
Community Services	0	-36,394	0	-36,394	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-837,674</b>	<b>0</b>	<b>-837,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide COLA for DSS Providers - (B)**

-(Committee) The committee provides \$2.9 million annually to provide a 4% Cost of Living Adjustment for various DSS grantees and providers.

Children's Health Council	0	0	0	0	0	1,000	0	1,000
HUSKY Outreach	0	0	0	0	0	27,360	0	27,360
Genetic Tests in Paternity Actions	0	0	0	0	0	7,381	0	7,381
Day Care Projects	0	0	0	0	0	18,388	0	18,388
Vocational Rehabilitation	0	0	0	0	0	278,498	0	278,498
Lifestar Helicopter	0	0	0	0	0	52,345	0	52,345
Healthy Start	0	0	0	0	0	47,915	0	47,915
Human Resource Development-Hispanic Programs	0	0	0	0	0	13,505	0	13,505
Services to the Elderly	0	0	0	0	0	175,418	0	175,418
Safety Net Services	0	0	0	0	0	60,000	0	60,000
Transportation for Employment Independence Program	0	0	0	0	0	104,557	0	104,557
Transitory Rental Assistance	0	0	0	0	0	45,959	0	45,959
Services for Persons With Disabilities	0	0	0	0	0	28,679	0	28,679
Nutrition Assistance	0	0	0	0	0	13,078	0	13,078
Housing/Homeless Services	0	0	0	0	0	923,293	0	923,293
Employment Opportunities	0	0	0	0	0	47,689	0	47,689
Human Resource Development	0	0	0	0	0	1,971	0	1,971
Child Day Care	0	0	0	0	0	132,323	0	132,323
Independent Living Centers	0	0	0	0	0	23,344	0	23,344
School Readiness	0	0	0	0	0	127,922	0	127,922
Connecticut Children's Medical Center	0	0	0	0	0	270,000	0	270,000
Community Services	0	0	0	0	0	49,535	0	49,535
Alzheimer Respite Care	0	0	0	0	0	48,808	0	48,808
Family Grants	0	0	0	0	0	18,207	0	18,207

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Human Service Infrastructure Community Action Program	0	0	0	0	0	105,678	0	105,678
Teen Pregnancy Prevention	0	0	0	0	0	31,961	0	31,961
Child Day Care	0	0	0	0	0	135,429	0	135,429
Human Resource Development	0	0	0	0	0	545	0	545
Human Resource Development-Hispanic Programs	0	0	0	0	0	197	0	197
Teen Pregnancy Prevention	0	0	0	0	0	54,571	0	54,571
Services to the Elderly	0	0	0	0	0	1,871	0	1,871
Housing/Homeless Services	0	0	0	0	0	26,411	0	26,411
Community Services	0	0	0	0	0	3,312	0	3,312
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,877,150</b>	<b>0</b>	<b>2,877,150</b>

#### Cap Administrative and General Costs of Private Providers - (B)

-(Governor) The Governor recommends a reduction of \$1,659,000 in FY07 to reflect the imposition of a cap on administrative costs for private providers.

-(Committee) Same as Governor.

Other Expenses	0	0	0	-350,000	0	0	0	0
Children's Health Council	0	0	0	-690	0	0	0	0
HUSKY Outreach	0	0	0	-18,760	0	0	0	0
Day Care Projects	0	0	0	-12,740	0	0	0	0
Healthy Start	0	0	0	-32,850	0	0	0	0
Human Resource Development-Hispanic Programs	0	0	0	-9,300	0	0	0	0
Services to the Elderly	0	0	0	-121,660	0	0	0	0
Safety Net Services	0	0	0	-41,130	0	0	0	0
Transportation for Employment Independence Program	0	0	0	-71,680	0	0	0	0
Transitional Rental Assistance	0	0	0	-31,510	0	0	0	0
Services for Persons With Disabilities	0	0	0	-19,690	0	0	0	0
Housing/Homeless Services	0	0	0	-610,740	0	0	0	0
Employment Opportunities	0	0	0	-32,690	0	0	0	0
Human Resource Development	0	0	0	-1,390	0	0	0	0
Independent Living Centers	0	0	0	-16,000	0	0	0	0
School Readiness	0	0	0	-87,700	0	0	0	0
Community Services	0	0	0	-34,010	0	0	0	0
Family Grants	0	0	0	-12,500	0	0	0	0
Human Service Infrastructure Community Action Program	0	0	0	-72,450	0	0	0	0
Teen Pregnancy Prevention	0	0	0	-37,410	0	0	0	0
Human Resource Development	0	0	0	-380	0	0	0	0
Human Resource Development-Hispanic Programs	0	0	0	-130	0	0	0	0
Teen Pregnancy Prevention	0	0	0	-21,910	0	0	0	0
Services to the Elderly	0	0	0	-1,280	0	0	0	0
Housing/Homeless Services	0	0	0	-18,110	0	0	0	0
Community Services	0	0	0	-2,290	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,659,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-1,510,100	0	-1,156,600	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,510,100</b>	<b>0</b>	<b>-1,156,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends funding accumulated vacation and sick leave payments for separating employees from the FY 05 anticipated surplus.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-200,000	0	-200,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Compensation Increases for Exempt, Appointed &amp; Unclassified Employees - (B)</b>								
-(Governor) The Governor recommends limiting compensation increases for exempt, appointed & unclassified employees to 3% in FY06 and 2% in FY07.								
-(Committee) Same as Governor.								
Personal Services	0	-16,956	0	-41,121	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-16,956</b>	<b>0</b>	<b>-41,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Compensation Increases for Managerial &amp; Confidential Employees - (B)</b>								
-(Governor) The Governor recommends to limit compensation increases for certain managers to 2% in FY07 with a 6-month PARS delay.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-129,715	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-129,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)</b>								
-(Governor) The Governor recommends reducing FY06 Personal Services and Other Expenses requirements by carrying forward FY05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-749,857	0	0	0	0	0	0
Other Expenses	0	-2,677,803	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,427,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry Forward - FY 05 Lapse	0	3,427,660	0	0	0	0	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>3,427,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>1,753</b>	<b>4,196,244,441</b>	<b>1,753</b>	<b>4,339,375,613</b>	<b>13</b>	<b>155,190,257</b>	<b>13</b>	<b>232,025,800</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>3,427,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Soldiers, Sailors, and Marines' Fund SSM63000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
Soldiers, Sailors and Marines' Fund									
	Permanent Full-Time	14	14	14	14	14	14		
OPERATING BUDGET									
Appropriated Funds									
Soldiers, Sailors and Marines' Fund									
10010	Personal Services	676,291	739,551	773,049	824,027	773,049	824,027		
10020	Other Expenses	411,051	200,383	98,145	98,145	98,145	98,145		
10050	Equipment	0	4,125	8,500	6,500	8,500	6,500		
12XXX	Other Current Expenses	1,807,693	2,123,999	2,380,725	2,500,911	2,380,725	2,500,911		
Agency Total - Soldiers, Sailors and Marines' Fund		2,895,035	3,068,058	3,260,419	3,429,583	3,260,419	3,429,583		
BUDGET BY PROGRAM									
Award Assistance to Veterans and Dependents									
	Permanent Full-Time Positions SF	14	14	14	14	14	14		
Soldiers, Sailors and Marines' Fund									
	Personal Services	676,291	739,551	793,049	844,027	793,049	844,027		
	Other Expenses	411,051	200,383	98,145	98,145	98,145	98,145		
	Equipment	0	4,125	8,500	6,500	8,500	6,500		
12153	Award Payments to Veterans	1,807,693	1,780,000	1,890,000	1,979,800	1,890,000	1,979,800		
12244	Fringe Benefits	0	343,999	490,725	521,111	490,725	521,111		
Total - Soldiers, Sailors and Marines' Fund		2,895,035	3,068,058	3,280,419	3,449,583	3,280,419	3,449,583		
	Less: Turnover - Personal Services	0	0	-20,000	-20,000	-20,000	-20,000		
EQUIPMENT									
10050	Equipment	0	4,125	8,500	6,500	8,500	6,500		
Agency Grand Total		2,895,035	3,068,058	3,260,419	3,429,583	3,260,419	3,429,583		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - SF		14	3,068,058	14	3,068,058	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	38,253	0	55,620	0	0	0	0
Other Expenses		0	1,286	0	3,480	0	0	0	0
Equipment		0	4,375	0	2,375	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund		0	43,914	0	61,475	0	0	0	0
Personal Services Expenditure Update - (B)									
-(Governor) The governor recommends funding of \$41,004 in FY 07 to reflect the anticipated payment of accrued leave for separating employees and salary adjustments for unsettled collective bargaining contracts.									
-(Committee) Same as Governor.									
Personal Services		0	0	0	41,004	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund		0	0	0	41,004	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Compensation Increases for Exempt, Appointed &amp; Unclassified Employees - (B)</b>								
-(Governor) The governor recommends a reduction of \$4,755 in FY 06 and \$11,532 in FY 07 to reflect a reduction in the compensation increases. This change reflects a reduction in compensation increases for exempt, appointed and unclassified employees to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-4,755	0	-11,532	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>-4,755</b>	<b>0</b>	<b>-11,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Compensation Increases for Managerial & Confidential Employees - (B)**

-(Governor) The governor recommends a reduction of \$616 in FY 07. This reflects a reduction to the compensation increases to managerial and confidential employees to 2% in FY 07 with a 6-month delay in PARS (performance assessment and recognition).

-(Committee) Same as Governor.

Personal Services	0	0	0	-616	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Other Expenses Expenditure Update - (B)**

-(Governor) The governor recommends a reduction of \$102,238 in FY 06 and FY 07 to reflect a more accurate level of the agency's anticipated costs in Other Expenses (OE).

The FY 05 Revised Budget transferred funding from Other Expenses to a newly created Fringe Benefits account (previously fringe benefits paid from the Other Expenses account). The governor's recommended FY 06 - FY 07 reduction of \$102,238 reflects an additional adjustment to the FY 05 transfer and more accurately reflects the anticipated costs from the OE account in FY 06 and FY 07.

-(Committee) Same as Governor.

Other Expenses	0	-102,238	0	-102,238	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>-102,238</b>	<b>0</b>	<b>-102,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fringe Benefits Adjustment - (B)**

-(Governor) The governor recommends funding of \$146,726 in FY 06 and \$177,112 in FY 07 in the Fringe Benefits account. This increase includes an update from the FY 05 Revised Budget (that transferred funding from Other Expenses, as referenced in the previous write-up) and an increase in the current fringe benefit rates.

-(Committee) Same as Governor.

Fringe Benefits	0	146,726	0	177,112	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>146,726</b>	<b>0</b>	<b>177,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Increase Funding for Award Payment to Veterans - (B)**

The Award Payments to Veterans' account provides veterans in need with temporary financial assistance that includes provision for food, clothing, medical aid, shelter, and funeral expenses.

-(Governor) The governor recommends funding of \$110,000 in FY 06 and \$199,800 in FY 07 to reflect anticipated costs in the Award Payments to Veterans' account.

	Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
-(Committee) Same as Governor.								
Award Payments to Veterans	0	110,000	0	199,800	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>199,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) The governor recommends a reduction of \$1,286 in FY 06 and \$3,480 in FY 07 to reflect the elimination of inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,286	0	-3,480	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>-1,286</b>	<b>0</b>	<b>-3,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - SF</b>	<b>14</b>	<b>3,260,419</b>	<b>14</b>	<b>3,429,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	75	66	71	71	71	71
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
10010 Personal Services	3,658,732	4,104,941	4,336,950	4,618,936	4,336,950	4,618,936
10020 Other Expenses	1,286,468	1,227,057	749,310	792,417	749,310	792,417
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	7,549,488	7,776,099	7,103,099	7,776,099	7,103,099	7,776,099
16XXX Grant Payments - Other than Towns	1,391,535	1,528,893	1,528,893	1,528,893	1,528,893	1,528,893
<b>Agency Total - General Fund</b>	<b>13,887,223</b>	<b>14,637,990</b>	<b>13,719,252</b>	<b>14,717,345</b>	<b>13,719,252</b>	<b>14,717,345</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	276,792	0	276,792	0
Private Contributions	2,660,084	2,686,906	2,762,140	2,839,480	2,762,140	2,839,480
Federal Contributions	2,183,973	2,268,589	2,332,110	2,397,409	2,332,110	2,397,409
<b>Agency Grand Total</b>	<b>18,731,280</b>	<b>19,593,485</b>	<b>19,090,294</b>	<b>19,954,234</b>	<b>19,090,294</b>	<b>19,954,234</b>
<b>BUDGET BY PROGRAM</b>						
<b>Special Education of Visually Handicapped Children</b>						
Permanent Full-Time Positions GF	22	22	23	23	23	23
<b>General Fund</b>						
Personal Services	808,426	1,356,976	1,459,915	1,553,919	1,459,915	1,553,919
Other Expenses	88,517	88,550	54,074	57,184	54,074	57,184
12060 Educational Aid for Blind and Visually Handicapped Children	7,549,488	7,103,099	7,103,099	7,103,099	7,103,099	7,103,099
<b>Total - General Fund</b>	<b>8,446,431</b>	<b>8,548,625</b>	<b>8,617,088</b>	<b>8,714,202</b>	<b>8,617,088</b>	<b>8,714,202</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	80,133	0	80,133	0
<b>Total - All Funds</b>	<b>8,446,431</b>	<b>8,548,625</b>	<b>8,697,221</b>	<b>8,714,202</b>	<b>8,697,221</b>	<b>8,714,202</b>
<b>Vocational Rehabilitation</b>						
<b>Federal Contributions</b>						
SSA Voc Rehab Program	1,830,987	1,845,250	1,896,917	1,950,030	1,896,917	1,950,030
<b>Adult Services</b>						
Permanent Full-Time Positions GF	21	20	20	20	20	20
<b>General Fund</b>						
Personal Services	568,960	980,716	1,055,112	1,123,050	1,055,112	1,123,050
Other Expenses	56,156	55,722	34,027	35,985	34,027	35,985
<b>Total - General Fund</b>	<b>625,116</b>	<b>1,036,438</b>	<b>1,089,139</b>	<b>1,159,035</b>	<b>1,089,139</b>	<b>1,159,035</b>
<b>Federal Contributions</b>						
Rehab Svcs-Ind Living OlderBlind	304,689	339,276	348,776	358,542	348,776	358,542
Social Services Block Grant	48,297	84,063	86,417	88,837	86,417	88,837
<b>Total - Federal Contributions</b>	<b>352,986</b>	<b>423,339</b>	<b>435,193</b>	<b>447,379</b>	<b>435,193</b>	<b>447,379</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	58,239	0	58,239	0
<b>Total - All Funds</b>	<b>978,102</b>	<b>1,459,777</b>	<b>1,582,571</b>	<b>1,606,414</b>	<b>1,582,571</b>	<b>1,606,414</b>

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>Business Enterprise Program</b>						
<b>Additional Funds Available</b>						
Private Contributions	2,617,213	2,642,535	2,716,526	2,792,589	2,716,526	2,792,589
<b>Management Services</b>						
Permanent Full-Time Positions GF	32	24	28	28	28	28
<b>General Fund</b>						
Personal Services	2,281,346	1,767,249	1,901,311	2,023,737	1,901,311	2,023,737
Other Expenses	1,141,795	1,082,785	661,209	699,248	661,209	699,248
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12301 Enhanced Employment Opportunities	0	673,000	0	673,000	0	673,000
<b>Grant Payments - Other Than Towns</b>						
Supplementary Relief and Services	104,324	115,425	115,425	115,425	115,425	115,425
Vocational Rehabilitation	978,304	989,454	989,454	989,454	989,454	989,454
Special Training for the Deaf Blind	266,654	331,761	331,761	331,761	331,761	331,761
Connecticut Radio Information Service	42,253	92,253	92,253	92,253	92,253	92,253
<b>Total - General Fund</b>	<b>4,815,676</b>	<b>5,052,927</b>	<b>4,092,413</b>	<b>4,925,878</b>	<b>4,092,413</b>	<b>4,925,878</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	138,420	0	138,420	0
Private Contributions	42,871	44,371	45,614	46,891	45,614	46,891
<b>Total - Additional Funds Available</b>	<b>42,871</b>	<b>44,371</b>	<b>184,034</b>	<b>46,891</b>	<b>184,034</b>	<b>46,891</b>
<b>Total - All Funds</b>	<b>4,858,547</b>	<b>5,097,298</b>	<b>4,276,447</b>	<b>4,972,769</b>	<b>4,276,447</b>	<b>4,972,769</b>
Less: Turnover - Personal Services	0	0	-79,388	-81,770	-79,388	-81,770
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
16040 Supplementary Relief and Services	104,324	115,425	115,425	115,425	115,425	115,425
16054 Vocational Rehabilitation	978,304	989,454	989,454	989,454	989,454	989,454
16078 Special Training for the Deaf Blind	266,654	331,761	331,761	331,761	331,761	331,761
16086 Connecticut Radio Information Service	42,253	92,253	92,253	92,253	92,253	92,253
<b>EQUIPMENT</b>						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>18,731,280</b>	<b>19,593,485</b>	<b>19,090,294</b>	<b>19,954,234</b>	<b>19,090,294</b>	<b>19,954,234</b>

**BUDGET CHANGES**

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 05 Estimated Expenditures - GF</b>	<b>66</b>	<b>14,637,990</b>	<b>66</b>	<b>14,637,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	197,677	0	257,981	0	0	0	0
Other Expenses	0	15,844	0	42,681	0	0	0	0
Equipment	0	9,000	0	9,000	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	92,340	0	250,640	0	0	0	0
Enhanced Employment Opportunities	0	8,749	0	23,747	0	0	0	0
Supplementary Relief and Services	0	1,501	0	4,073	0	0	0	0
Vocational Rehabilitation	0	12,863	0	34,914	0	0	0	0
Special Training for the Deaf Blind	0	4,313	0	11,707	0	0	0	0
Connecticut Radio Information Service	0	1,199	0	3,255	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>343,486</b>	<b>0</b>	<b>637,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)**  
**-(Governor)** The governor recommends a reduction of \$6,484 in FY 06 and \$8,928 in FY 07 to reflect a reduction in the compensation increases. This change reflects a reduction in compensation increases for exempt, appointed and unclassified employees to 3% in FY 06 and 2% in FY 07.



	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-6,484	0	-8,928	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-6,484</b>	<b>0</b>	<b>-8,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Compensation Increases for Managerial & Confidential Employees - (B)**

-(Governor) The governor recommends a reduction of \$7,453 in FY 07. This reflects a reduction to the compensation increases for managerial and confidential employees to 2% in FY 07 and a six-month delay in PARS increases (performance assessment recognition).

-(Committee) Same as Governor.

Personal Services	0	0	0	-7,453	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Maintain Information Technology Operations within Individual Agencies - (B)**

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Funding of \$268,203 is recommended in FY 06 and FY 07 to reflect the 4 IT positions remaining in this agency.

-(Committee) Same as Governor.

Personal Services	4	268,203	4	268,203	0	0	0	0
<b>Total - General Fund</b>	<b>4</b>	<b>268,203</b>	<b>4</b>	<b>268,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund - (B)**

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-9,000	0	-9,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-9,000</b>	<b>0</b>	<b>-9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Accumulated Leave Payments through FY 05 Appropriations - (B)**

-(Governor) The governor recommends a reduction of \$22,457 in FY 06 and \$24,563 in FY 07 in Personal Services to reflect the accumulated vacation and sick leave payments for separating employees to be funded from the FY 05 anticipated surplus appropriated to the Reserve for Salary Adjustments account (administered by the Office of Policy and Management). Section 57 of HB 6671 (the governor's budget bill) implements the surplus provision.

-(Committee) Same as Governor.

Personal Services	0	-22,457	0	-24,563	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-22,457</b>	<b>0</b>	<b>-24,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Add One Position - Special Assistant to the Blind - (B)**

-(Governor) The governor recommends funding of \$28,755 in FY 06 and FY 07 to add a new position

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

within the agency. The position, Special Assistant to the Blind, will be responsible for providing assistance with various tasks to a blind teacher of the visually impaired (to be hired by the agency from a funded vacant teacher position).

-(Committee) Same as Governor.

Personal Services	1	28,755	1	28,755	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>28,755</b>	<b>1</b>	<b>28,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Funding for Lease of Former Industries Program Facility - (B)

The Board of Education and Services for the Blind (BESB), as of April 2004, was no longer paying lease costs for the facility that housed the former Industries program (the program closed in January 2003). The annual cost of the former lease was \$434,640.

-(Governor) The governor recommends a reduction of \$434,640 in FY 06 and FY 07 to reflect the elimination of the former Industries program facility lease.

-(Committee) Same as Governor.

Other Expenses	0	-434,640	0	-434,640	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-434,640</b>	<b>0</b>	<b>-434,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Utilize Balance in Industries Program Account - (B)

In January of 2003 the Board of Education and Services for the Blind (BESB) closed the Industries Program. In FY 04, the former Industries workers were provided supported employment opportunities by BESB (through four contracted providers and BESB's own vocational rehabilitation program). The FY 05 Midterm Budget Adjustments established a new Enhanced Employment Opportunities account for this purpose.

-(Governor) The governor recommends a reduction of \$673,000 in FY 06 in the Enhanced Employment Opportunities account, to reflect the onetime use of the balance of funds remaining in the Industries account (a nonlapsing restricted account). The balance remains in the Industries account due to the closing out of the program and delayed payment from federal contracts. The Enhanced Employment Opportunities account provides vocational rehabilitation services to the former Industries program clients. Section 50 of HB 6671 (the governor's budget bill) provides for the transfer of the unexpended balance in the Industries Program account to the Enhanced Employment Opportunities account for the purpose of funding the vocational and rehabilitative program of the former Industries clients in FY 06.

-(Committee) Same as Governor.

Enhanced Employment Opportunities	0	-673,000	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-673,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) The governor recommends a reduction of \$276,792 in FY 06 to reflect the use of Personal Services and Other Expenses anticipated FY 05 lapse to be carried forward into FY 06. Section 58 of HB 6671 (the governor's budget bill) includes the carryforward provision.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-233,685	0	0	0	0	0	0
Other Expenses	0	-43,107	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-276,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry Forward - FY 05 Lapse	0	276,792	0	0	0	0	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>276,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) The governor recommends the reduction of \$136,809 in FY 06 and \$371,017 in FY 07 to reflect the elimination of the inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-15,844	0	-42,681	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	-92,340	0	-250,640	0	0	0	0
Enhanced Employment Opportunities	0	-8,749	0	-23,747	0	0	0	0
Supplementary Relief and Services	0	-1,501	0	-4,073	0	0	0	0
Vocational Rehabilitation	0	-12,863	0	-34,914	0	0	0	0
Special Training for the Deaf Blind	0	-4,313	0	-11,707	0	0	0	0
Connecticut Radio Information Service	0	-1,199	0	-3,255	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-136,809</b>	<b>0</b>	<b>-371,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>71</b>	<b>13,719,252</b>	<b>71</b>	<b>14,717,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>276,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	12	12	11	11	11	11
<b>Additional Funds Available</b>						
Permanent Full-Time	2	2	2	2	2	2
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
10010 Personal Services	605,339	774,178	614,172	783,138	614,172	783,138
10020 Other Expenses	139,551	155,508	150,402	155,508	150,402	155,508
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	256,937	164,301	164,301	164,301	164,301	164,301
<b>Agency Total - General Fund</b>	<b>1,001,827</b>	<b>1,094,987</b>	<b>929,875</b>	<b>1,103,947</b>	<b>929,875</b>	<b>1,103,947</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	161,393	0	161,393	0
Private Contributions	200	4,136	3,500	3,500	3,500	3,500
Federal Contributions	106,450	163,166	168,492	168,697	168,492	168,697
<b>Agency Grand Total</b>	<b>1,108,477</b>	<b>1,262,289</b>	<b>1,263,260</b>	<b>1,276,144</b>	<b>1,263,260</b>	<b>1,276,144</b>
<b>BUDGET BY PROGRAM</b>						
<b>Services for Deaf and Hard of Hearing</b>						
Permanent Full-Time Positions GF/OF	12/2	12/2	11/2	11/2	11/2	11/2
<b>General Fund</b>						
Personal Services	605,339	774,178	630,032	799,792	630,032	799,792
Other Expenses	139,551	155,508	150,402	155,508	150,402	155,508
Equipment	0	1,000	1,000	1,000	1,000	1,000
12037 Part-Time Interpreters	256,937	164,301	164,301	164,301	164,301	164,301
<b>Total - General Fund</b>	<b>1,001,827</b>	<b>1,094,987</b>	<b>945,735</b>	<b>1,120,601</b>	<b>945,735</b>	<b>1,120,601</b>
<b>Federal Contributions</b>						
Social Services Block Grant	106,450	163,166	168,492	168,697	168,492	168,697
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	161,393	0	161,393	0
Private Contributions	200	4,136	3,500	3,500	3,500	3,500
<b>Total - Additional Funds Available</b>	<b>200</b>	<b>4,136</b>	<b>164,893</b>	<b>3,500</b>	<b>164,893</b>	<b>3,500</b>
<b>Total - All Funds</b>	<b>1,108,477</b>	<b>1,262,289</b>	<b>1,279,120</b>	<b>1,292,798</b>	<b>1,279,120</b>	<b>1,292,798</b>
Less: Turnover - Personal Services	0	0	-15,860	-16,654	-15,860	-16,654
<b>EQUIPMENT</b>						
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>1,108,477</b>	<b>1,262,289</b>	<b>1,263,260</b>	<b>1,276,144</b>	<b>1,263,260</b>	<b>1,276,144</b>

**BUDGET CHANGES**

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 05 Estimated Expenditures - GF</b>	<b>12</b>	<b>1,094,987</b>	<b>12</b>	<b>1,094,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	52,357	0	71,373	0	0	0	0
Other Expenses	0	2,031	0	5,496	0	0	0	0
Equipment	0	500	0	1,000	0	0	0	0
Part-Time Interpreters	0	2,136	0	5,798	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>57,024</b>	<b>0</b>	<b>83,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funded Vacancy - (B)**

-(Governor) Funding of \$56,076 is recommended to be reduced in FY 06 and FY 07 to reflect the elimination of a funded vacancy (an Educational Project Coordinator position).

-(Committee) Same as Governor.

Personal Services	-1	-56,076	-1	-56,076	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-56,076</b>	<b>-1</b>	<b>-56,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)**

-(Governor) Funding of \$161,393 is recommended to be reduced in FY 06 and those Personal Services and Other Expenses requirements shall be funded from the anticipated FY 05 lapse dollars to be carried forward into FY 06. Section 58 of HB 6671 (the governor's budget bill) provides for the carryforward provision.

-(Committee) Same as Governor.

Personal Services	0	-156,287	0	0	0	0	0	0
Other Expenses	0	-5,106	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-161,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry Forward - FY 05 Lapse	0	161,393	0	0	0	0	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>161,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through Capital Equipment Purchase Fund - (B)**

-(Governor) Funding for the purchase of various equipment items for the agency is recommended to be removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-500	0	-1,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-500</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Compensation Increases for Managerial & Confidential Employees - (B)**

-(Governor) Funding of \$6,337 is recommended to be reduced in FY 07. This reflects a reduction to the compensation increases to managerial and confidential employees to 2% in FY 07 with a 6-month delay in PARS increases (performance assessment and recognition).

-(Committee) Same as Governor.

Personal Services	0	0	0	-6,337	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) The governor recommends a reduction of \$4,167 in FY 06 and \$11,294 in FY 07 to reflect the elimination of inflationary increases.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-2,031	0	-5,496	0	0	0	0
Part-Time Interpreters	0	-2,136	0	-5,798	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,167</b>	<b>0</b>	<b>-11,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>11</b>	<b>929,875</b>	<b>11</b>	<b>1,103,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>161,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department of Children and Families

### DCF91000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	3,457	3,520	3,558	3,558	3,509	3,509
<b>Additional Funds Available</b>						
Permanent Full-Time	34	34	34	34	34	34
Others Equated to Full-Time	16	16	16	16	16	16
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
10010 Personal Services	209,398,565	230,538,851	247,565,732	250,562,562	245,563,614	248,560,444
10020 Other Expenses	36,390,333	40,312,347	44,683,717	43,973,861	43,094,517	42,664,661
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	12,661,462	26,468,362	29,507,275	34,232,134	29,507,275	34,232,134
16XXX Grant Payments - Other than Towns	349,033,037	374,468,092	407,652,686	427,628,494	402,146,476	420,684,438
<b>Agency Total - General Fund</b>	<b>607,484,397</b>	<b>671,788,652</b>	<b>729,410,410</b>	<b>756,398,051</b>	<b>720,312,882</b>	<b>746,142,677</b>
<b>Additional Funds Available</b>						
Private Contributions	4,144,117	1,684,090	435,655	435,655	435,655	435,655
Federal Contributions	15,731,273	26,527,148	22,546,210	16,004,778	22,546,210	16,004,778
<b>Agency Grand Total</b>	<b>627,359,787</b>	<b>699,999,890</b>	<b>752,392,275</b>	<b>772,838,484</b>	<b>743,294,747</b>	<b>762,583,110</b>
<b>BUDGET BY PROGRAM</b>						
<b>Child Protection Services - Community Based Services</b>						
Permanent Full-Time Positions GF	203	207	207	207	207	207
<b>General Fund</b>						
Personal Services	14,798,441	15,402,158	15,206,845	15,323,554	15,206,845	15,323,554
Other Expenses	281,737	462,664	505,388	496,966	505,388	496,966
12305 Emergency Needs	0	3,283,277	1,000,000	1,000,000	1,000,000	1,000,000
<b>Grant Payments - Other Than Towns</b>						
Grants for Psychiatric Clinics for Children	56,290	56,965	61,770	57,963	61,770	57,963
Child Abuse and Neglect Intervention	4,000,841	4,049,965	4,239,761	3,971,051	4,239,761	3,971,051
Community Emergency Services	176,414	178,582	188,768	188,768	188,768	188,768
Community Based Prevention Programs	1,388,855	1,022,702	763,373	764,907	763,373	764,907
Family Violence Outreach and Counseling	498,316	504,441	695,297	695,297	695,297	695,297
Family Preservation Services	6,493,120	5,012,687	5,240,773	4,908,400	5,240,773	4,908,400
Child Welfare Support Services	2,235	0	0	0	0	0
Individualized Family Supports	6,024,420	8,545,739	8,145,403	7,640,223	8,145,403	7,640,223
<b>Total - General Fund</b>	<b>33,720,669</b>	<b>38,519,180</b>	<b>36,047,378</b>	<b>35,047,129</b>	<b>36,047,378</b>	<b>35,047,129</b>
<b>Federal Contributions</b>						
Family Preservation/Support Serv	3,308,590	3,889,640	2,889,640	2,889,640	2,889,640	2,889,640
Childrens Justice Grants to St	192,821	224,000	224,000	224,000	224,000	224,000
Child Abuse & Neglect-St Gts	194,135	290,000	290,000	290,000	290,000	290,000
Abandoned Infants	488,942	218,212	450,000	450,000	450,000	450,000
<b>Total - Federal Contributions</b>	<b>4,184,488</b>	<b>4,621,852</b>	<b>3,853,640</b>	<b>3,853,640</b>	<b>3,853,640</b>	<b>3,853,640</b>
<b>Total - All Funds</b>	<b>37,905,157</b>	<b>43,141,032</b>	<b>39,901,018</b>	<b>38,900,769</b>	<b>39,901,018</b>	<b>38,900,769</b>
<b>Child Protection Services - Out-of-Home Services</b>						
Permanent Full-Time Positions GF	27	27	27	27	27	27
<b>General Fund</b>						
Personal Services	1,561,166	1,635,076	1,946,559	1,965,275	1,946,559	1,965,275
Other Expenses	504,065	1,224,494	1,338,062	1,316,043	1,338,062	1,316,043

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Equipment	0	0	0	0	0	0
12304 Family Support Services	0	52,664	354,791	733,852	354,791	733,852
<b>Grant Payments - Other Than Towns</b>						
Health Assessment and Consultation	185,877	266,610	978,302	978,302	978,302	978,302
Child Welfare Support Services	310,916	306,209	289,409	1,203,194	289,409	1,203,194
Board and Care for Children - Adoption	49,718,182	51,916,725	58,509,149	62,523,094	58,409,149	61,934,024
Board and Care for Children - Foster	81,786,920	88,679,096	104,263,880	111,302,799	101,263,880	107,797,813
Board and Care for Children - Residential	22,951,900	24,619,266	24,291,736	25,672,667	21,855,526	22,292,667
Individualized Family Supports	338,035	356,111	422,781	396,561	422,781	396,561
<b>Total - General Fund</b>	<b>157,357,061</b>	<b>169,056,251</b>	<b>192,394,669</b>	<b>206,091,787</b>	<b>186,858,459</b>	<b>198,617,731</b>
<b>Federal Contributions</b>						
Adoption Incentive Payments	206,699	340,301	0	0	0	0
Adoption Opportunities	600	669,400	350,000	350,000	350,000	350,000
Comm Mental Hlth Serv Block Grt	11,331	120,000	50,000	0	50,000	0
Chafee Educ/Training Vouchers	251,607	842,000	547,000	547,000	547,000	547,000
<b>Total - Federal Contributions</b>	<b>470,237</b>	<b>1,971,701</b>	<b>947,000</b>	<b>897,000</b>	<b>947,000</b>	<b>897,000</b>
<b>Total - All Funds</b>	<b>157,827,298</b>	<b>171,027,952</b>	<b>193,341,669</b>	<b>206,988,787</b>	<b>187,805,459</b>	<b>199,514,731</b>
<b>Child Protection Services - Administration</b>						
Permanent Full-Time Positions GF/OF	1,810/2	1,843/2	1,873/2	1,873/2	1,867/2	1,867/2
<b>General Fund</b>						
Personal Services	101,358,319	113,766,265	123,347,559	124,953,505	123,094,232	124,700,178
Other Expenses	13,095,949	15,253,836	18,217,070	17,892,682	16,954,670	16,630,282
Equipment	0	0	0	0	0	0
12235 Workers' Compensation Claims	1,427,959	1,367,898	1,401,260	1,447,806	1,401,260	1,447,806
<b>Total - General Fund</b>	<b>115,882,227</b>	<b>130,387,999</b>	<b>142,965,889</b>	<b>144,293,993</b>	<b>141,450,162</b>	<b>142,778,266</b>
<b>Federal Contributions</b>						
Child Welfare Services-St Gts	141,348	146,295	146,295	146,295	146,295	146,295
<b>Additional Funds Available</b>						
Private Contributions	90,000	0	0	0	0	0
<b>Total - All Funds</b>	<b>116,113,575</b>	<b>130,534,294</b>	<b>143,112,184</b>	<b>144,440,288</b>	<b>141,596,457</b>	<b>142,924,561</b>
<b>Behavioral Health - Community Based Services</b>						
Permanent Full-Time Positions GF/OF	18/1	18/1	21/1	21/1	21/1	21/1
<b>General Fund</b>						
Personal Services	1,918,326	1,975,343	1,473,543	1,500,382	1,473,543	1,500,382
Other Expenses	146,653	202,324	221,668	218,165	221,668	218,165
12234 Substance Abuse Screening	1,626,446	1,699,973	1,774,583	1,661,864	1,774,583	1,661,864
12243 Local Systems of Care	1,728,213	1,877,765	1,922,801	1,895,904	1,922,801	1,895,904
12304 Family Support Services	0	8,878,571	10,412,372	11,690,652	10,412,372	11,690,652
<b>Grant Payments - Other Than Towns</b>						
Grants for Psychiatric Clinics for Children	12,314,151	12,777,757	13,750,276	12,903,060	13,750,276	12,903,060
Day Treatment Centers for Children	5,304,815	5,405,117	5,642,136	5,283,743	5,642,136	5,283,743
Juvenile Justice Outreach Services	93,250	94,369	137,536	131,278	137,536	131,278
Child Abuse and Neglect Intervention	1,273,071	1,334,656	1,393,578	1,305,254	1,393,578	1,305,254
Community Based Prevention Programs	506,761	514,261	394,178	394,971	394,178	394,971
Support for Recovering Families	2,550,807	4,449,412	4,777,195	5,223,887	4,777,195	5,223,887
Substance Abuse Treatment	1,175,644	1,431,685	1,783,302	1,676,610	1,783,302	1,676,610
Board and Care for Children - Residential	1,801,051	1,846,962	1,861,433	1,967,251	1,861,433	1,967,251
Individualized Family Supports	606,329	655,696	779,079	730,761	779,079	730,761
Community KidCare	13,312,927	13,526,604	21,311,480	21,414,581	22,311,480	22,914,581
<b>Total - General Fund</b>	<b>44,358,444</b>	<b>56,670,495</b>	<b>67,635,160</b>	<b>67,998,363</b>	<b>68,635,160</b>	<b>69,498,363</b>
<b>Federal Contributions</b>						
Comm Mental Hlth Serv Block Grt	1,518,611	2,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Federal Contributions	558,794	0	0	0	0	0
Drug and Alcohol Treatment	633,759	750,000	750,000	750,000	750,000	750,000
Community MH for Children	682,126	1,817,874	2,500,000	2,000,000	2,500,000	2,000,000
<b>Total - Federal Contributions</b>	<b>3,393,290</b>	<b>4,967,874</b>	<b>4,650,000</b>	<b>4,150,000</b>	<b>4,650,000</b>	<b>4,150,000</b>
<b>Additional Funds Available</b>						
Private Contributions	836,522	0	0	0	0	0
<b>Total - All Funds</b>	<b>48,588,256</b>	<b>61,638,369</b>	<b>72,285,160</b>	<b>72,148,363</b>	<b>73,285,160</b>	<b>73,648,363</b>



	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>Behavioral Health - Out-of-Home Services</b>						
Permanent Full-Time Positions GF/OF	30/3	31/3	31/3	31/3	31/3	31/3
<b>General Fund</b>						
Personal Services	2,050,011	1,596,381	2,413,418	2,447,879	2,413,418	2,447,879
Other Expenses	35,929	35,635	38,925	38,277	38,925	38,277
12041 Short Term Residential Treatment	656,753	664,848	694,002	649,918	694,002	649,918
12304 Family Support Services	0	1,360,984	4,487,473	7,444,346	4,487,473	7,444,346
<b>Grant Payments - Other Than Towns</b>						
No Nexus Special Education	7,227,948	7,549,241	7,880,284	7,379,722	7,880,284	7,379,722
Board and Care for Children - Residential	98,574,190	108,758,434	101,643,761	108,249,046	100,643,761	107,249,046
Individualized Family Supports	178,794	159,204	189,011	177,289	189,011	177,289
<b>Total - General Fund</b>	<b>108,723,625</b>	<b>120,124,727</b>	<b>117,346,874</b>	<b>126,386,477</b>	<b>116,346,874</b>	<b>125,386,477</b>
<b>Federal Contributions</b>						
Special Education Grants to States	100,008	103,508	103,508	103,508	103,508	103,508
Special Ed - Preschool Grants	0	200,000	200,000	0	200,000	0
Social Services Block Grant	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614
Independent Living	1,993,770	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Federal Contributions	8,494	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>5,311,886</b>	<b>5,513,122</b>	<b>5,013,122</b>	<b>4,813,122</b>	<b>5,013,122</b>	<b>4,813,122</b>
<b>Total - All Funds</b>	<b>114,035,511</b>	<b>125,637,849</b>	<b>122,359,996</b>	<b>131,199,599</b>	<b>121,359,996</b>	<b>130,199,599</b>
<b>Behavioral Health - State Operated Facilities</b>						
Permanent Full-Time Positions GF/OF	537/25	547/25	547/25	547/25	547/25	547/25
<b>General Fund</b>						
Personal Services	32,756,390	38,754,745	44,768,559	44,998,833	44,768,559	44,998,833
Other Expenses	4,495,775	4,714,552	5,004,038	4,951,147	5,004,038	4,951,147
Equipment	0	0	0	0	0	0
12235 Workers' Compensation Claims	3,267,443	3,301,831	3,382,359	3,494,712	3,382,359	3,494,712
<b>Total - General Fund</b>	<b>40,519,608</b>	<b>46,771,128</b>	<b>53,154,956</b>	<b>53,444,692</b>	<b>53,154,956</b>	<b>53,444,692</b>
<b>Federal Contributions</b>						
Neglected & Delinquent Children	51,877	53,693	53,693	53,693	53,693	53,693
Special Education Grants to States	148,142	153,326	153,326	153,326	153,326	153,326
Voc Educ-Basic Grants to States	15,461	13,582	13,582	13,582	13,582	13,582
Special Ed - Preschool Grants	0	705	705	705	705	705
Drug Free Schools	635	635	635	635	635	635
ESEA Title VI	18,100	16,772	16,267	16,267	16,267	16,267
Child Welfare Services-St Gts	1,194,530	1,236,338	1,236,338	1,236,338	1,236,338	1,236,338
<b>Total - Federal Contributions</b>	<b>1,428,745</b>	<b>1,475,051</b>	<b>1,474,546</b>	<b>1,474,546</b>	<b>1,474,546</b>	<b>1,474,546</b>
<b>Additional Funds Available</b>						
Private Contributions	135,561	135,561	135,561	135,561	135,561	135,561
<b>Total - All Funds</b>	<b>42,083,914</b>	<b>48,381,740</b>	<b>54,765,063</b>	<b>55,054,799</b>	<b>54,765,063</b>	<b>55,054,799</b>
<b>Juvenile Justice - Community Based Services</b>						
Permanent Full-Time Positions GF	63	64	64	64	64	64
<b>General Fund</b>						
Personal Services	3,365,281	3,738,720	4,790,991	4,857,538	4,790,991	4,857,538
Other Expenses	494,145	444,381	486,494	478,567	406,494	478,567
<b>Grant Payments - Other Than Towns</b>						
Juvenile Justice Outreach Services	2,630,621	3,510,634	4,276,598	4,082,021	4,276,598	4,082,021
Substance Abuse Treatment	2,212,364	2,437,253	2,504,553	2,354,710	2,504,553	2,354,710
Child Welfare Support Services	37,148	41,901	43,684	181,613	43,684	181,613
Individualized Family Supports	339,187	609,856	729,587	684,337	729,587	684,337
<b>Total - General Fund</b>	<b>9,078,746</b>	<b>10,782,745</b>	<b>12,831,907</b>	<b>12,638,786</b>	<b>12,751,907</b>	<b>12,638,786</b>
<b>Federal Contributions</b>						
JAI Block Grant	0	1,414,665	645,435	0	645,435	0
Drug Control & System Impr Gt	273,750	348,750	225,000	75,000	225,000	75,000
Violent Offender/Truth in Sentencing	0	453,666	0	0	0	0
<b>Total - Federal Contributions</b>	<b>273,750</b>	<b>2,217,081</b>	<b>870,435</b>	<b>75,000</b>	<b>870,435</b>	<b>75,000</b>
<b>Additional Funds Available</b>						
Private Contributions	91,250	273,435	25,000	25,000	25,000	25,000
<b>Total - All Funds</b>	<b>9,443,746</b>	<b>13,273,261</b>	<b>13,727,342</b>	<b>12,738,786</b>	<b>13,647,342</b>	<b>12,738,786</b>

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>Juvenile Justice - Out-of-Home Services</b>						
<b>General Fund</b>						
Other Expenses	21,358	23,281	25,429	25,005	25,429	25,005
<b>Grant Payments - Other Than Towns</b>						
Board and Care for Children - Foster	3,751	0	4,000	4,100	4,000	4,100
Board and Care for Children - Residential	23,514,642	21,847,976	27,921,595	30,576,236	27,921,595	30,576,236
<b>Total - General Fund</b>	<b>23,539,751</b>	<b>21,871,257</b>	<b>27,951,024</b>	<b>30,605,341</b>	<b>27,951,024</b>	<b>30,605,341</b>
<b>Federal Contributions</b>						
Violent Offender/Truth in Sentencing	135,265	4,995,997	4,995,997	0	4,995,997	0
<b>Additional Funds Available</b>						
Private Contributions	629,029	0	0	0	0	0
<b>Total - All Funds</b>	<b>24,304,045</b>	<b>26,867,254</b>	<b>32,947,021</b>	<b>30,605,341</b>	<b>32,947,021</b>	<b>30,605,341</b>
<b>Juvenile Justice - State Operated</b>						
<b>Facilities</b>						
Permanent Full-Time Positions GF/OF	379/1	386/1	353/1	353/1	310/1	310/1
<b>General Fund</b>						
Personal Services	22,392,872	20,003,718	26,285,219	26,629,719	24,536,428	24,880,928
Other Expenses	5,971,118	6,042,130	5,817,296	5,743,277	5,770,496	5,696,477
Equipment	0	0	0	0	0	0
12235 Workers' Compensation Claims	3,655,725	3,694,200	3,784,298	3,910,002	3,784,298	3,910,002
<b>Grant Payments - Other Than Towns</b>						
Board and Care for Children - Residential	1,719	7,341	1,785	1,887	1,785	1,887
<b>Total - General Fund</b>	<b>32,021,434</b>	<b>29,747,389</b>	<b>35,888,598</b>	<b>36,284,885</b>	<b>34,093,007</b>	<b>34,489,294</b>
<b>Federal Contributions</b>						
Neglected & Delinquent Children	49,518	51,251	51,251	51,251	51,251	51,251
<b>Additional Funds Available</b>						
Private Contributions	122,020	122,020	122,020	122,020	122,020	122,020
<b>Total - All Funds</b>	<b>32,192,972</b>	<b>29,920,660</b>	<b>36,061,869</b>	<b>36,458,156</b>	<b>34,266,278</b>	<b>34,662,565</b>
<b>Prevention</b>						
Permanent Full-Time Positions GF	1	1	1	1	1	1
<b>General Fund</b>						
Personal Services	75,271	152,041	167,957	177,494	167,957	177,494
Other Expenses	54,485	60,073	65,802	64,775	65,802	64,775
<b>Grant Payments - Other Than Towns</b>						
Juvenile Justice Outreach Services	315,710	319,499	465,647	444,460	465,647	444,460
Community Based Prevention Programs	850,836	1,390,273	1,781,049	1,784,628	1,811,049	1,814,628
Child Welfare Support Services	25,000	31,800	26,377	109,663	26,377	109,663
Covenant to Care	150,000	151,838	158,496	158,496	158,496	158,496
Neighborhood Center	100,000	101,225	105,664	105,664	105,664	105,664
<b>Total - General Fund</b>	<b>1,571,302</b>	<b>2,206,749</b>	<b>2,770,992</b>	<b>2,845,180</b>	<b>2,800,992</b>	<b>2,875,180</b>
<b>Federal Contributions</b>						
Federal Contributions	30,000	0	0	0	0	0
<b>Additional Funds Available</b>						
Private Contributions	2,178,615	1,091,954	91,954	91,954	91,954	91,954
<b>Total - All Funds</b>	<b>3,779,917</b>	<b>3,298,703</b>	<b>2,862,946</b>	<b>2,937,134</b>	<b>2,892,946</b>	<b>2,967,134</b>
<b>Management Services</b>						
Permanent Full-Time Positions GF/OF	389/2	396/2	434/2	434/2	434/2	434/2
<b>General Fund</b>						
Personal Services	29,122,488	33,514,404	32,340,133	32,922,246	32,340,133	32,922,246
Other Expenses	11,289,119	11,848,977	12,963,545	12,748,957	12,763,545	12,748,957
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12235 Workers' Compensation Claims	298,923	286,351	293,336	303,078	293,336	303,078
<b>Total - General Fund</b>	<b>40,711,530</b>	<b>45,650,732</b>	<b>45,598,014</b>	<b>45,975,281</b>	<b>45,398,014</b>	<b>45,975,281</b>
<b>Federal Contributions</b>						
Non-Coded Federal Funds	0	23,000	0	0	0	0
Family Preservation/Support Serv	106,628	110,360	110,360	110,360	110,360	110,360
Foster Care-Title IV-E	206,118	433,564	433,564	433,564	433,564	433,564
<b>Total - Federal Contributions</b>	<b>312,746</b>	<b>566,924</b>	<b>543,924</b>	<b>543,924</b>	<b>543,924</b>	<b>543,924</b>
<b>Additional Funds Available</b>						
Private Contributions	61,120	61,120	61,120	61,120	61,120	61,120
<b>Total - All Funds</b>	<b>41,085,396</b>	<b>46,278,776</b>	<b>46,203,058</b>	<b>46,580,325</b>	<b>46,003,058</b>	<b>46,580,325</b>

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Less: Turnover - Personal Services	0	0	-5,175,051	-5,213,863	-5,175,051	-5,213,863
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
16008 Health Assessment and Consultation	185,877	266,610	978,302	978,302	978,302	978,302
16024 Grants for Psychiatric Clinics for Children	12,370,441	12,834,722	13,812,046	12,961,023	13,812,046	12,961,023
16033 Day Treatment Centers for Children	5,304,815	5,405,117	5,642,136	5,283,743	5,642,136	5,283,743
16043 Juvenile Justice Outreach Services	3,039,581	3,924,502	4,879,781	4,657,759	4,879,781	4,657,759
16064 Child Abuse and Neglect Intervention	5,273,912	5,384,621	5,633,339	5,276,305	5,633,339	5,276,305
16087 Community Emergency Services	176,414	178,582	188,768	188,768	188,768	188,768
16092 Community Based Prevention Programs	2,746,452	2,927,236	2,938,600	2,944,506	2,968,600	2,974,506
16097 Family Violence Outreach and Counseling	498,316	504,441	695,297	695,297	695,297	695,297
16102 Support for Recovering Families	2,550,807	4,449,412	4,777,195	5,223,887	4,777,195	5,223,887
16107 No Nexus Special Education	7,227,948	7,549,241	7,880,284	7,379,722	7,880,284	7,379,722
16111 Family Preservation Services	6,493,120	5,012,687	5,240,773	4,908,400	5,240,773	4,908,400
16116 Substance Abuse Treatment	3,388,008	3,868,938	4,287,855	4,031,320	4,287,855	4,031,320
16120 Child Welfare Support Services	375,299	379,910	359,470	1,494,470	359,470	1,494,470
16132 Board and Care for Children - Adoption	49,718,182	51,916,725	58,509,149	62,523,094	58,409,149	61,934,024
16135 Board and Care for Children - Foster	81,790,671	88,679,096	104,267,880	111,306,899	101,267,880	107,801,913
16138 Board and Care for Children - Residential	146,843,502	157,079,979	155,720,310	166,467,087	152,284,100	162,087,087
16140 Individualized Family Supports	7,486,765	10,326,606	10,265,861	9,629,171	10,265,861	9,629,171
16141 Community KidCare	13,312,927	13,526,604	21,311,480	21,414,581	22,311,480	22,914,581
16144 Covenant to Care	150,000	151,838	158,496	158,496	158,496	158,496
16145 Neighborhood Center	100,000	101,225	105,664	105,664	105,664	105,664
<b>EQUIPMENT</b>						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>627,359,787</b>	<b>699,999,890</b>	<b>752,392,275</b>	<b>772,838,484</b>	<b>743,294,747</b>	<b>762,583,110</b>

**BUDGET CHANGES**

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 05 Estimated Expenditures - GF</b>	<b>3,520</b>	<b>671,009,591</b>	<b>3,520</b>	<b>671,009,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	19,071,294	0	22,462,856	0	0	0	0
Other Expenses	0	1,291,879	0	2,560,636	0	0	0	0
Equipment	0	1,999,000	0	2,499,000	0	0	0	0
Workers' Compensation Claims	0	210,973	0	505,318	0	0	0	0
Local Systems of Care	0	15,544	0	32,409	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>22,588,690</b>	<b>0</b>	<b>28,060,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Make Durational Social Workers Permanent - (B)**

To ensure that Social Worker to client caseloads mandated under the Juan F. Consent Decree Exit Plan were met, 145 full time positions and 40 durational positions were established in FY 05. Recent caseload levels dictate a need to fund 25 of the 40 positions on a permanent basis.

-(Governor) A reduction in funding, in the amount of \$768,001 in each of FY 06 and FY 07, is recommended to reflect the elimination of support for 15 durational Social Workers. An increase in the agency's authorized position count by 25 is recommended to reflect making 25 Social Worker positions, which had been durational, permanent instead.

-(Committee) Same as Governor.

Personal Services	25	-768,001	25	-768,001	0	0	0	0
<b>Total - General Fund</b>	<b>25</b>	<b>-768,001</b>	<b>25</b>	<b>-768,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Establish New Area Office - (B)**

The responsibilities of the agency's New Haven Area Office have been divided in two, based on geographic area. A second office location will become operational in 2006.

-(Governor) Funding, in the amount of \$349,398 in FY 06, is recommended to support the salaries of 6 positions associated with the development of a new Area Office serving the New Haven region. This includes \$149,624 to reflect the annualized salary of 1 Office Director and 1 Clerical staff position filled during FY 05, and \$196,774 to support 2 Office Assistants, 1 Clinical Social Worker and 1 Program Director to be hired during FY 06. The annualized cost of this staffing adjustment is \$356,489 in FY 07.

-(Committee) Same as Governor.

Personal Services	6	349,398	6	356,489	0	0	0	0
<b>Total - General Fund</b>	<b>6</b>	<b>349,398</b>	<b>6</b>	<b>356,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide Eligibility Determination Staff/Behavioral Health Partnership - (B)**

The Departments of Children and Families (DCF) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for financing and delivering public behavioral health services and programs for children. One of the primary goals of the Partnership is to coordinate the administration and financing of behavioral health services for eligible children. The new service delivery model is expected to be fully operational by July 2005.

Eligibility determinations will be made via DSS's computerized Eligibility Management System. The Department of Children and Families will play the primary role in establishing eligibility for children and youth in the Voluntary Services program.

-(Governor) Funding, in the amount of \$253,327 in each of FY 06 and FY 07, is recommended to support 6 positions (5 Processing Technicians, 1 Fiscal Administrative Supervisor) needed to establish and maintain Behavioral Health Partnership program eligibility for an estimated 5,000 – 6,000 children annually.

-(Committee) Funding is not provided to reflect the intent of the committee that the Connecticut KidCare Initiative not be implemented.

Personal Services	6	253,327	6	253,327	-6	-253,327	-6	-253,327
<b>Total - General Fund</b>	<b>6</b>	<b>253,327</b>	<b>6</b>	<b>253,327</b>	<b>-6</b>	<b>-253,327</b>	<b>-6</b>	<b>-253,327</b>

**Adjust Connecticut Juvenile Training School Staffing - (B)**

The Connecticut Juvenile Training School (CJTS) in Middletown is the State's secure juvenile justice residential facility for boys. The facility was constructed to support a maximum census of 240 children. However, the average daily census remained at 150 – 160 through FY 04, and fell to 80.2 during the first six months of FY 05.

-(Governor) A reduction in funding, in the amount of \$1,445,946 in each of FY 06 and FY 07, is recommended to reflect the elimination of 36 positions at the Connecticut Juvenile Training School (CJTS) made possible by a downsizing of the general resident population. This staffing reduction assumes a future

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
census at the facility of approximately 100 youth. Eliminated positions include 34 Youth Services Officers and 2 State School Teachers.								
-(Committee) A reduction in funding, in the amount of \$2,231,237 in each of FY 06 and FY 07, is made to reflect the elimination of 56 positions at the Connecticut Juvenile Training School (CJTS) made possible by a downsizing of the general resident population. This staffing reduction assumes a future census at the facility of approximately 85 youth.								
Personal Services	-36	-1,445,946	-36	-1,445,946	-20	-785,291	-20	-785,291
<b>Total - General Fund</b>	<b>-36</b>	<b>-1,445,946</b>	<b>-36</b>	<b>-1,445,946</b>	<b>-20</b>	<b>-785,291</b>	<b>-20</b>	<b>-785,291</b>

#### Establish Unit for High Risk Youth at Connecticut Juvenile Training School - (B)

The department currently contracts for residential  
services for high risk youth in several out-of-state  
facilities. The Connecticut Juvenile Training School  
has sufficient unused capacity to create a unit  
dedicated to this population.

-(Governor) A reduction in funding, in the amount of  
\$2,601,720 in FY 06 and \$2,704,227 in FY 07, is  
recommended to reflect the establishment of an  
eighteen-bed unit within the Connecticut Juvenile  
Training School (CJTS) dedicated to serving high risk  
youth. Anticipated savings will result from averted  
payments to private residential treatment providers. It  
should be noted that staffing for this unit would be  
provided by redeploying 23 existing CJTS staff.

-(Committee) A reduction in funding, in the amount of  
\$3,565,220 in FY 06 and \$3,667,727 in FY 07, is  
made to reflect the intent of the committee that a high  
risk unit not be established at the Connecticut Juvenile  
Training School. 23 positions (including 18 custodial,  
2 treatment and 3 education) are eliminated.

The committee concurs with the Governor's  
recommended savings of \$2.6 million in Board and  
Care for Children – Residential dollars. These savings  
will be achieved by diverting 18 high risk youth from  
residential treatment facilities to three group homes  
developed during Spring 2005. For further information  
refer to the write-up entitled "Annualize New Group  
Homes Developed in FY 05."

Personal Services	0	0	0	0	-23	-963,500	-23	-963,500
Board and Care for Children - Residential	0	-2,601,720	0	-2,704,227	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,601,720</b>	<b>0</b>	<b>-2,704,227</b>	<b>-23</b>	<b>-963,500</b>	<b>-23</b>	<b>-963,500</b>

#### Implement Juvenile Justice Continuum of Care - (B)

The department has allocated \$50,000 in FY 05 as its  
share of the costs of a joint juvenile justice strategic  
plan. The Judicial Department's Court Support  
Services Division has allocated an equivalent amount.  
The plan is anticipated to be a 3-5 year plan, requiring  
ongoing work, technical assistance and evaluation.

The Governor recommends the establishment of 7  
clinician positions within local agencies, such as Youth  
Service Bureaus, to work with Families with Service  
Needs (FWSN) youth and their families to maintain  
them in their home and community. The clinicians  
would also provide aftercare services to transition  
youth in out-of-home placements back to their  
homes/communities. Priority will be given to youth in

Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

short term programs. An estimated 50 youth will be served annually.

Emergency therapeutic foster home beds are needed in underserved areas to help avert the need for detention utilization in those jurisdictions. These beds will serve as a community alternative to residential.

Flexible funding pools are set up to support the purchases of client specific, non-categorical services that are not otherwise available through more traditional agency or private provider resources. There exists a need to establish such a funding stream to provide individualized services to girls committed as delinquent. This will allow for services on an as needed basis, designed to be wrapped around each girl to prevent out of home placement or to facilitate her return to the community.

The Connecticut Juvenile Training School (CJTS) in Middletown is in the midst of a Reform Initiative. **-(Governor)** Funding, in the amount of \$864,876 in FY 06, is recommended to reflect enhanced services for juvenile justice clients. This funding will support:

\$70,381 under the Personal Service account to support the addition of 1 Psychologist position at the Connecticut Juvenile Training School (CJTS) (FY 07 = \$73,930);

\$80,000 under the Other Expenses account to support the one-time costs of a study on recidivism of youth at the CJTS;

\$50,000 under the Other Expenses account to continue DCF's share of the cost of a joint juvenile justice strategic plan (FY 07 = \$50,000);

\$50,000 under the Other Expenses account to provide trauma training to staff at the Connecticut Juvenile Training School (FY 07 = \$50,000);

\$100,000 under the Individualized Family Supports account to establish a flexible funding pool for individualized services for delinquent females (FY 07 = \$100,000);

\$264,495 under the Board and Care for Children – Foster account to support the costs of recruiting and maintaining new Therapeutic Foster Home beds for 7 committed delinquent youth who cannot return to their homes (FY 07 = \$401,578);

\$250,000 under the Substance Abuse Treatment account to support 7 clinician positions in local agencies, such as Youth Service Bureaus, to work with Families with Service Needs (FWSN) youth and their families (FY 07 = \$250,000);

The annualized cost of these initiatives in FY 07 is \$952,508.

**-(Committee)** Funding, in the amount of \$784,876 in FY 06, is provided to reflect enhanced services for juvenile justice clients. This funding will support:

\$70,381 under the Personal Service account to support the addition of 1 Psychologist position at the

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Connecticut Juvenile Training School (CJTS) (FY 07 = \$73,930);								
\$50,000 under the Other Expenses account to continue DCF's share of the cost of a joint juvenile justice strategic plan (FY 07 = \$50,000);								
\$50,000 under the Other Expenses account to provide trauma training to staff at the Connecticut Juvenile Training School (FY 07 = \$50,000);								
\$100,000 under the Individualized Family Supports account to establish a flexible funding pool for individualized services for delinquent females (FY 07 = \$100,000);								
\$264,495 under the Board and Care for Children – Foster account to support the costs of recruiting and maintaining new Therapeutic Foster Home beds for 7 committed delinquent youth who cannot return to their homes (FY 07 = \$401,578);								
\$250,000 under the Substance Abuse Treatment account to support 7 clinician positions in local agencies, such as Youth Service Bureaus, to work with Families with Service Needs (FWSN) youth and their families (FY 07 = \$250,000);								
The annualized cost of these initiatives in FY 07 is \$925,508.								
Personal Services	1	70,381	1	73,930	0	0	0	0
Other Expenses	0	180,000	0	100,000	0	-80,000	0	0
Substance Abuse Treatment	0	250,000	0	250,000	0	0	0	0
Board and Care for Children - Foster	0	264,495	0	401,578	0	0	0	0
Individualized Family Supports	0	100,000	0	100,000	0	0	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>864,876</b>	<b>1</b>	<b>925,508</b>	<b>0</b>	<b>-80,000</b>	<b>0</b>	<b>0</b>

#### Enhance Services for Adolescents in Out of Home Placements - (B)

A continuum of care for adolescents in need of out-of-home placements currently consists of a network of 18 group homes located throughout the state; 3 Transitional Living Apartment Programs (TLAPs) located in Greater Hartford, and 11 Community Housing Assistance Programs (CHAPs) located throughout the state.

Group homes are licensed community based facilities with a home-like environment. They provide board and care, life skill education and recreation. Group homes are typically utilized for youth ages 14 and older.

TLAPs are similar to group homes, with the exception that they are not currently licensed. Youth are placed in living situations that include a fully functioning apartment. They receive on site supervision, case management, life skills education, and community based services to allow them to live independently. TLAPs serve youth ages 16 and older and are required to provide 24 hour per day on-site supervision.

CHAPs serve youth ages 17 and older and represents the final phase in a youth's preparation for adult living. Support services and case management are of a less

Governor's FY 06 Pos.      Amount	Governor's FY 07 Pos.      Amount	Leg. Change FY 06 Pos.      Amount	Leg. Change FY 07 Pos.      Amount
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intensive nature than the TLAP model and often the youth resides in scattered site housing. The department issues a daily living stipend to each youth.

The department is preparing to institute a uniform contract for each of these 3 service types. All providers will have a "no unilateral reject/no unilateral eject" clause in their contracts.

-(Governor) Funding, in the amount of \$8,444,452 in FY 06, is recommended to support a continuum of care for adolescents in need of out-of-home placement. This funding includes:

\$376,392 to support the salaries of 3 Accountants, 1 Program Director, 2 Regulatory Consultants and 1 Children's Service Consultant (FY 07 = \$378,585). It should be noted that since 3 of these positions are anticipated to be hired during FY 05, a portion of this funding expansion reflects the annualized cost of their salaries.

\$700,000 to enhance clinical services offered by Community Housing Assistance Programs (CHAP) (FY 07 = \$700,000)

\$3,274,770 to expand the Transitional Living Apartment Program (TLAP) (FY 07 = \$4,500,000);

\$4,093,290 to fund the development of six new group homes for five to six clients each. These group homes will serve 30-36 youth with severe behavioral problems and/or mental illness (FY 07 = \$5,670,000).

\$1,207,800 in FY 07 to enhance clinical services at 18 existing group homes.

The annualized cost of these initiatives in FY 07 is \$12,456,385.

-(Committee) Funding, in the amount of \$6,008,242 in FY 06, is provided to support a continuum of care for adolescents in need of out-of-home placement. This funding includes:

\$376,392 to support the salaries of 3 Accountants, 1 Program Director, 2 Regulatory Consultants and 1 Children's Service Consultant (FY 07 = \$378,585). It should be noted that since 3 of these positions are anticipated to be hired during FY 05, a portion of this funding expansion reflects the annualized cost of their salaries.

\$700,000 to enhance clinical services offered by Community Housing Assistance Programs (CHAP) (FY 07 = \$700,000)

\$2,899,770 to expand the Transitional Living Apartment Program (TLAP) (FY 07 = \$4,500,000);

\$1,428,180 to fund the development of three privately operated facilities for five to six clients each. (FY 07 = \$2,290,000). It is the intent of the committee that these include:

- one Group Home for at-risk adolescent females (\$300,000 FY 06; \$400,000 FY 07)



	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- one Group Home for DCF-involved girls with behavioral health needs.
- one Group Home for DCF-involved boys with behavioral health needs.

\$603,900 in FY 06 and \$1,207,800 in FY 07 to enhance clinical services at 18 existing group homes.

The annualized cost of these initiatives in FY 07 is \$9,076,385.

Personal Services	7	376,392	7	378,585	0	0	0	0
Board and Care for Children - Foster	0	700,000	0	700,000	0	0	0	0
Board and Care for Children - Residential	0	7,368,060	0	11,377,800	0	-2,436,210	0	-3,380,000
<b>Total - General Fund</b>	<b>7</b>	<b>8,444,452</b>	<b>7</b>	<b>12,456,385</b>	<b>0</b>	<b>-2,436,210</b>	<b>0</b>	<b>-3,380,000</b>

#### Transfer Funding to Children's Trust Fund/Nurturing Families Network - (B)

Funding was appropriated under the budget of the Department of Children and Families (DCF) in FY 05 to expand the Nurturing Families Network in Hartford. This allowed for the provision of intensive home visiting services to 250 high-risk new parents, as well as parent education and support to hundreds more. \$883,000 was subsequently transferred from the DCF to the Council to Administer the Children's Trust Fund (CACTF) to support this program expansion. This sum included:

\$662,848 to support half-year operation of eight new neighborhood sites;

\$68,600 in program evaluation costs;

\$68,552 to enhance hospital based screening;

\$63,000 to support the salary of one Program Manager employed by the CACTF; and

\$20,000 in Other Expenses funding for the CACTF.

It was legislative intent that an annualized amount of \$1,833,000 be provided for these same purposes in FY 06.

-(Governor) A reduction in funding, in the amount of \$1,813,000 in each of FY 06 and FY 07, is recommended to reflect the consolidation of funding for Nurturing Families Network programming under the budget of the Council to Administer the Children's Trust Fund (CACTF). This includes \$63,000 to continue support for one Program Supervisor employed by the Council, and \$1,750,000 in program operation and evaluation costs. A comparable increase has been recommended under the CACTF's budget.

-(Committee) Same as Governor.

Personal Services	0	-63,000	0	-63,000	0	0	0	0
Community Based Prevention Programs	0	-1,750,000	0	-1,750,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,813,000</b>	<b>0</b>	<b>-1,813,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Fund Accumulated Leave Payments through FY 05 - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.

-(Committee) Same as Governor.

Personal Services	0	-232,568	0	-235,208	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-232,568</b>	<b>0</b>	<b>-235,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) A reduction in funding is recommended to reflect limiting wage increases for exempt, appointed and unclassified workers to 3% in FY 06 and 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	-13,322	0	-31,747	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-13,322</b>	<b>0</b>	<b>-31,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends that salary increases for managerial and confidential employees be limited to 2% in FY 07 with a six month delay in Performance Assessment and Recognition System (PARS) increases.

-(Committee) Same as Governor.

Personal Services	0	0	0	-386,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-386,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Maintain Information Technology Operations within Individual Agencies - (B)

On September 8, 2004, the Governor announced the suspension of a plan to centralize non-managerial computer personnel from various agencies into the Department of Information Technology (DoIT).

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will instead be maintained within individual agencies. Funding for twenty nine positions is recommended to be retained under the Department of Children and Families' budget.

-(Committee) Same as Governor.

Personal Services	29	1,887,184	29	1,887,184	0	0	0	0
<b>Total - General Fund</b>	<b>29</b>	<b>1,887,184</b>	<b>29</b>	<b>1,887,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Overtime - (B)

Recommended funding for agency overtime costs is approximately \$15.2 million in FY 06.

-(Governor) A reduction in funding, in the amount of \$2,000,000 in each of FY 06 and FY 07, is recommended to reflect the achievement of efficiencies in overtime utilization.

-(Committee) Same as Governor.

Personal Services	0	-2,000,000	0	-2,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Provide Social Worker Training - (B)

Expert training and coaching will raise social worker competencies so as to allow the department's

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
workforce to achieve practice standards embedded in each of the 22 Juan F. Consent Decree Exit Plan outcomes measures.								
-(Governor) Funding, in the amount of \$1,910,400 in each of FY 06 and FY 07, is recommended to support the cost of curriculum development and training of approximately 1,600 agency staff. This includes:								
\$849,600 to support a three-week training session for 1,200 social workers;								
\$94,400 to support a one-week training session for 400 supervisors;								
\$603,000 to support six half-day coaching sessions for 1,600 social workers and supervisors;								
\$45,000 in curriculum development costs;								
\$318,400 to support miscellaneous administrative expenses associated with conducting the training.								
-(Committee) Funding, in the amount of \$648,000 in each of FY 06 and FY 07, is provided to support the cost of curriculum development and coaching sessions for approximately 1,600 agency staff. This includes:								
\$603,000 to support six half-day coaching sessions for 1,600 social workers and supervisors; and								
\$45,000 in curriculum development costs.								
It is the intent of the committee that the DCF Training Academy accomplish other training activities recommended by the Governor.								
Other Expenses	0	1,910,400	0	1,910,400	0	-1,262,400	0	-1,262,400
<b>Total - General Fund</b>	<b>0</b>	<b>1,910,400</b>	<b>0</b>	<b>1,910,400</b>	<b>0</b>	<b>-1,262,400</b>	<b>0</b>	<b>-1,262,400</b>

#### Fund Monitor at Connecticut Juvenile Training School - (B)

An oversight Monitor at the Connecticut Juvenile Training School will report to the Child Advocate, but be supported with funds paid by the Department of Children and Families. It is anticipated that the Monitor's position will be filled by March 1, 2005.

-(Governor) Funding, in the amount of \$46,800 in each of FY 06 and FY 07, is recommended to support an independent Monitor at the Connecticut Juvenile Training School. It is the Governor's intent that these dollars be transferred by the Department of Children and Families to the Office of the Child Advocate.

-(Committee) Funding is not provided under the Department of Children and Families' budget to reflect the intent of the committee that an independent Monitor at the Connecticut Juvenile Training School be funded directly by the Office of the Child Advocate.

Other Expenses	0	46,800	0	46,800	0	-46,800	0	-46,800
<b>Total - General Fund</b>	<b>0</b>	<b>46,800</b>	<b>0</b>	<b>46,800</b>	<b>0</b>	<b>-46,800</b>	<b>0</b>	<b>-46,800</b>

#### Expenditure Update/Office Lease Costs - (B)

The Department of Children and Families operates fourteen Area Offices in addition to a Central Office in Hartford.

-(Governor) Funding, in the amount of \$1,340,059 in each of FY 06 and FY 07, is recommended to reflect a revised estimate of agency office lease costs.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	1,340,059	0	1,340,059	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,340,059</b>	<b>0</b>	<b>1,340,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Purchase Automated Title IV-E Eligibility  
Computer System - (B)**

The department currently uses funds diverted from federal Title IV-E reimbursements to support a contract with a computer consulting firm involved with the maintenance of the state's Title IV-E eligibility system. This contract will expire at the end of FY 05. A stipulation that allowed for the diversion of Title IV-E reimbursements in this manner was specific to the current contract. Subsequent contracts must be supported by state dollars. In addition, federal guidelines require the department to develop an eligibility system more compliant with federal statewide automated child welfare system (SACWIS) requirements.

-(Governor) Funding, in the amount of \$1,200,000 in FY 06 and \$300,000 in FY 07, is recommended to support a contract to develop a SACWIS compliant automated Title IV-E eligibility determination module for the agency's statewide LINK computer system.

-(Committee) Funding, in the amount of \$1 million in FY 06 and \$300,000 in FY 07, is provided to support a contract to develop a SACWIS compliant automated Title IV-E eligibility determination module for the agency's statewide LINK computer system.

Other Expenses	0	1,200,000	0	300,000	0	-200,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>

**Expenditure Update - Annualization/FY 05  
Deficiencies - (B)**

-(Governor) A reduction in funding, in the amount of \$3,750,000 in each of FY 06 and FY 07, is recommended to reflect the one-time nature of deficiencies in FY 05.

-(Committee) Same as Governor.

Other Expenses	0	-1,500,000	0	-1,500,000	0	0	0	0
Emergency Needs	0	-2,250,000	0	-2,250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,750,000</b>	<b>0</b>	<b>-3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Support Hospital Based Child Sexual Abuse  
Clinics - (B)**

The department currently provides approximately 6% of the total operating budgets of two child sexual abuse clinics (Southern Connecticut Child Sex Abuse Evaluation and Treatment Center/Yale-New Haven Hospital, The Northern CT Child Abuse program/Saint Francis Healthcare System). A non-renewable grant from the Hartford Foundation for Public Giving will expire in FY 05. Additionally, the Department of Public Health has experienced a \$70,000 reduction in appropriated funds for these same centers.

Almost 1,000 children and their families receive clinical and medical evaluations, forensic interviews, and family assessments. The centers also collaborate with department staff, members of local systems of care and local police departments and provide community outreach and education concerning forensic interviewing and medical evaluation of abused children.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding, in the amount of \$514,000 in each of FY 06 and FY 07, is recommended to support two hospital based child sexual abuse centers. This represents the costs of picking up terminating private dollars as well as the hiring of one half-time Nurse Practitioner and one half-time Pediatrician by each center. It is anticipated that this will allow the centers to serve an additional 100-125 clients in New Haven, another 50-70 in Bridgeport and provide financial stability for a Hartford program.</p> <p>-(Committee) Same as Governor.</p>								
Grants for Psychiatric Clinics for Children	0	514,000	0	514,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>514,000</b>	<b>0</b>	<b>514,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Pickup with State Funds/Youth Employment and Training Programs - (B)

Currently, two Youth Employment and Training programs serves youth ages 13 and older who are either committed to the department as delinquent (40%), committed as abused and/or neglected (20%), or at risk youth residing in the community (40%). These programs operate in Hartford and Bridgeport, and have been supported by funding from three federal grants: the Juvenile Accountability Block Grant (JABG), the Byrne Grant, and the Chafee Foster Care Independence Program Grant. The JABG funds will expire 3/31/06. The Byrne Grant funds will expire 6/30/05.

220 youth are provided with job readiness education through sheltered workshop and internship experiences; job maintenance skills through employment with local businesses (including job coaches and mentors); and opportunities for long-term employment.

-(Governor) Funding, in the amount of \$1,135,000 in FY 07, is recommended to reflect the pickup with state funds of Youth Employment and Training program dollars formerly supported with federal funds.

-(Committee) Same as Governor.

Child Welfare Support Services	0	0	0	1,135,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Support Early Childhood Intervention Consultation Program - (B)

The Early Childhood Consultation Program is a prevention and early intervention program that provides mental health consultation designed to meet the social/emotional needs of children ages 0 – 8 years. Community-based support, education and consultation are provided to early care and education providers, children and their families and foster/adoptive families.

A total of \$890,000 will be dedicated to this program in FY 05. Of this amount,

\$340,000 will be provided by the Department of Children and Families from federal funds,

\$200,000 will be provided by the State Department of Education (SDE), and

\$350,000 will come from the Mental Health Strategy Board, the Connecticut Health Foundation and the

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Child Health and Development Institute. These dollars are one-time in nature.

SDE funding of \$200,000 will continue in FY 06, but will not be available in subsequent years.

-(Governor) Funding, in the amount of \$740,410 in FY 06 and \$940,410 in FY 07, is recommended to continue support of an Early Childhood Consultation Program. The FY 06 requested amount will be supplemented by \$200,000 provided by the State Department of Education. It is anticipated that the program will work with 160 childcare centers and 220 individual children a year. About 56% of the children to be served are DCF involved.

-(Committee) Same as Governor.

Community Based Prevention Programs	0	740,410	0	940,410	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>740,410</b>	<b>0</b>	<b>940,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Pickup with State Funding/Enhanced Care Coordination for Children with Behavioral Health Needs - (B)

Beginning in the Summer of 2004, the department devoted federal Community Mental Health Block Grant funding to the support of thirteen private Care Coordination agencies that assist the department's Area Office staff with managing access to community based behavioral health services, and assuring that appropriate services are available to children and youth returning from residential treatment centers as well as to those at risk of out-of-home placement. These federal dollars are not anticipated to be available to the department beyond the current fiscal year.

-(Governor) Funding, in the amount of \$1,840,000 in each of FY 06 and FY 07, is recommended to reflect the pickup with state funding of support for 23 Enhanced Care Coordinators who work for 13 community organizations currently under contract with the department. These individuals provide consultation services regarding treatment recommendations for children and youth with severe behavioral health needs.

-(Committee) Same as Governor.

Community KidCare	0	1,840,000	0	1,840,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,840,000</b>	<b>0</b>	<b>1,840,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reestablish Flexible Funding Account/Mental Health Strategy Board - (B)

The Report of the Connecticut Mental Health Cabinet called for continued support for flexible emergency funding for care coordination services to non-DCF children. A \$1 million investment by the Community Mental Health Strategy Board was cited as a successful mechanism for keeping families from entering voluntary services and out-of-home placements.

-(Committee) Funding, in the amount of \$1 million in FY 06 and \$1.5 million in FY 07, is provided to reestablish a flexible funding account formerly funded via the Mental Health Strategy Board for non-DCF involved families to reduce demand on the Voluntary Services program.

Community KidCare	0	0	0	0	0	1,000,000	0	1,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

### Support Intensive In Home and Other Community Based Services - (B)

The Intensive In-Home Child & Adolescent Psychiatric Services (IICAPS) model is designed to address the comprehensive needs of children with psychiatric disorders whose families are unable to maintain them safely within their own homes. Children appropriate for IICAPS are those who can be discharged from psychiatric hospitals or residential treatment facilities with additional in-home support; children in acute psychiatric crisis for whom hospitalization is being considered; or children for whom traditional outpatient treatment is insufficient to maintain them properly in the community. IICAPS services rely upon the creation of a working partnership between the child, the family and the treatment team. There are currently 15 funded sites serving 226 children and their families. The average length of service is three to six months. Each site maintains a waitlist.

Multi-systemic Therapy (MST) is a home based, evidence based and family focused treatment service that targets the families of juvenile males and females up to age 17 with substance abuse and/or conduct disorder problems. It relies heavily on the family and involves schools, peer groups and neighborhood associations. Services are provided in the community.

Other clinical services are needed at the community level to assure the timely access to children leaving residential care or at risk of placement in the absence of such services.

-(Governor) Funding, in the amount of \$4,176,000 in FY 06, is recommended for various community based behavioral health initiatives. This funding will support:

The pickup with state funding of Intensive In Home Child and Adolescent Psychiatric Services (IICAPS) program funding that formerly came from the Mental Health Strategy Board's Strategic Investment Fund, and federal Adoption and Safe Families Act (ASFA) dollars (at \$1,606,000);

the expansion of support for IICAPs (at \$600,000) to reduce the number of waitlisted clients;

the pickup with state funding of 2 Multisystemic Therapy programs that were formerly supported by federal Juvenile Accountability Block Grant dollars that are expiring 3/31/06 (at \$309,200 FY 06, \$709,200 FY 07);

intensive in home services for children returning home from residential care (at \$1,660,800 FY 06; \$2,260,800 FY 07).

-(Committee) Same as Governor.

Community KidCare	0	4,176,000	0	5,176,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,176,000</b>	<b>0</b>	<b>5,176,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Implement Medication Management System - (B)

An estimated 4,000 children in the custody of the department take psychotropic medications. Agency workers often need to consult with medical professionals regarding changes to a child's drug regimen, which on average occurs 3 times a year. Medical complications associated with psychotropic

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
medications are not uncommon, prompting the need for close monitoring.								
-(Governor) Funding, in the amount of \$1,300,000 in FY 06 and \$1,675,000 in FY 07, is recommended to support the costs of implementing a medication management system for children and youth in the custody of the commissioner who take psychotropic medication. It is anticipated that three teams of experts will be supported.								
-(Committee) Same as Governor.								
Board and Care for Children - Foster	0	1,300,000	0	1,675,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Enhance Multi Dimensional Family Therapy Services - (B)

In 2002, the department funded 5 providers to become practitioners of Multi-Dimensional Family Therapy (MDFT), an evidence based, family centered intensive in-home model that has been proven effective with adolescents who are exhibiting primarily substance abuse problems or those exhibiting both substance abuse and co-occurring psychiatric issues. MDFT is designed to maintain the youth in the community so as to avert residential placement.

Due to funding constraints, 3 of the 5 providers have been unable to maintain a full treatment team, which has resulted in families being waitlisted. One of the other providers has experienced considerable staff turnover due to an inability to pay competitive wages.

-(Governor) Funding, in the amount of \$1,033,000 in each of FY 06 and FY 07, is recommended to enhance Multi-Dimensional Family Therapy programming. This includes:

\$450,000 for 2 new MDFT Teams to work on a joint project with the Judicial Department's Court Support Services Division (CSSD) designed for girls involved with the juvenile justice system; and

\$583,000 to support the full staffing of MDFT Teams at 5 existing programs.

-(Committee) Same as Governor.

Community KidCare	0	1,033,000	0	1,033,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,033,000</b>	<b>0</b>	<b>1,033,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Annualize and Enhance Clinical Assessment Centers - (B)

The department is in the process of developing fourteen community based clinical assessment centers for children, ages 0 to 17 years, who are entering DCF care for the first time. Each clinic is to be associated with one the agency's Area Offices. Since the agency has historically funded 5 foster care clinics, this represents an expansion by nine clinics.

Additionally, the agency intends to broaden the scope of comprehensive multidisciplinary evaluations provided by the clinics to incorporate a greater emphasis on behavioral health.

A portion of the cost of these services will be supported by federal Adoption and Safe Families Act (ASFA) funding in FY 05.



	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding, in the amount of \$700,000 in each of FY 06 and FY 07, is recommended to reflect the annualized cost of an expansion and enhancement of clinical assessment centers initiated in FY 05, as well as the pickup with state funding of a portion of their cost that was supported with federal funds in FY 05.</p> <p>-(Committee) Same as Governor.</p>								
Health Assessment and Consultation	0	700,000	0	700,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement Supportive Housing "Next Steps" Initiative/Young Adults - (B)**

The Interagency Council on Supportive Housing and Homelessness has recommended the creation of an additional 1,000 Supportive Housing units over the next several years. The Governor proposes funding 500 of these units during the FY 05-07 biennium. Of these, 175 will be targeted for families with multiple barriers to housing and employment stability, 300 for single adults in recovery from mental illness/substance abuse who are repeatedly or persistently homeless, and 25 are for young adults age 18-23 who are homeless or transitioning from the child welfare system and at risk of homelessness.

-(Governor) Funding, in the amount of \$140,000 in FY 06 and \$175,000 in FY 07, is recommended to support community based case management services for 25 young adults in Supportive Housing.

-(Committee) Same as Governor.

Support for Recovering Families	0	140,000	0	175,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Pickup with State Funds - Transfer from Judicial Department/Family Violence Programs - (B)**

The Judicial Department has devoted federal Office of Justice Programs grant funding to three family violence programs. These include a Family Violence Outreach Program (Bridgeport), a DCF/Child Advocate program (Waterbury) and a statewide community based family violence victim advocacy program coordinated by the Connecticut Coalition Against Domestic Violence (CCADV).

-(Governor) Funding, in the amount of \$159,104 in each of FY 06 and FY 07, is recommended to reflect the pickup with state moneys of support for three Family Violence programs formerly funded by federal dollars awarded by the Judicial Department.

-(Committee) Same as Governor.

Family Violence Outreach and Counseling	0	159,104	0	159,104	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>159,104</b>	<b>0</b>	<b>159,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Pickup with State Funds/Supportive Housing for Recovering Families - (B)**

The Supportive Housing for Recovering Families (SHRF) program provides subsidized housing and intensive case management services to enhance the family reunification process for children. The target population is families involved with the department whose primary caregivers have completed residential substance abuse treatment and/or are engaged in intensive outpatient treatment and working toward reunification with their children. As of July 2004, the program expanded its coverage statewide and has the

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

capacity to serve 345 families each year.

The Department of Social Services (DSS) allows 200 families to access a special category of Section 8 vouchers to support their housing costs. Additionally, the Department of Children and Families (DCF) dedicates \$691,503 from TANF High Performance Bonus dollars to rental assistance for SHRF clients. It is anticipated that the TANF High Performance Bonus moneys will not be available to the department in FY 07.

-(Governor) Funding, in the amount of \$706,716 in FY 07, is recommended to reflect the pickup with state funds of housing costs for clients of the Supportive Housing for Recovering Families (SHRF) program. These costs were formerly supported by funding dedicated to the Department of Children and Families from the state's TANF High Performance Bonus award.

-(Committee) Same as Governor.

Support for Recovering Families	0	0	0	706,716	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>706,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Support Families of Children Returning from Residential Care - (B)

Pursuant to an agreement with the federal court to end judicial oversight of the agency by November 2006, the State is required to reduce the proportion of children in residential placement. Specifically, the Juan F. Consent Decree Exit Plan mandates that the number of children placed in privately operated residential treatment care shall not exceed eleven percent (11%) of the total number of children in DCF out-of-home care.

Approximately \$10.3 million was appropriated in FY 05 to support the partial year cost of various activities aimed at supporting families of children returning home from residential treatment or prolonged hospitalization. Funded services included Family Support Services Teams; two new group homes to serve children with complex needs; increased utilization of treatment foster care; and community "wrap" services, including comprehensive global assessments, behavioral management services and behavioral health consultations.

-(Governor) Funding, in the amount of \$4,464,960 in FY 06, is recommended to annualize partial year funded Family Support Initiatives begun in FY 05.

An additional \$4,614,214 is recommended in FY 07 (for a cumulative total of \$9,079,174) to reflect further expansion of support services for families with children returning home from residential treatment or prolonged hospitalization.

It should be noted that the recommended funding level for the Board and Care for Children – Residential account has been adjusted to reflect anticipated savings associated with a resulting reduction in the number of children and youth in private residential placements of 198 by June 30, 2006.

-(Committee) Same as Governor.

Family Support Services	0	4,464,960	0	9,079,174	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,464,960</b>	<b>0</b>	<b>9,079,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

#### Transfer Financial Responsibility for Mentally Retarded Voluntary Services Clients - (B)

The Department of Children and Families (DCF) and the Department of Mental Retardation (DMR) entered into an agreement in FY 00 specifying each agency's responsibility for children voluntarily placed with DCF who are clients of DMR. The agreement states that DMR will assume financial responsibility for these children after twelve months. Due to fiscal constraints DMR has been unable to meet this obligation.

DCF is currently financially responsible for the care of approximately 125 such children, and it is anticipated that this will grow in coming years, as the number of newly identified children exceeds the projected number who will be aging out of DCF's system.

-(Governor) A reduction in funding, in the amount of \$11,837,000 in FY 06 and \$13,130,000 in FY 07, is recommended to reflect the transfer of financial responsibility for mentally retarded Voluntary Services children from the Department of Children and Families to the Department of Mental Retardation (DMR). A corresponding increase has been reflected under the DMR's budget.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	-11,517,000	0	-12,810,000	0	0	0	0
Individualized Family Supports	0	-320,000	0	-320,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-11,837,000</b>	<b>0</b>	<b>-13,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Adjust Funding Due to Closure of Safe Home - (B)

The purpose of Safe Homes is to provide a safe and stable environment for children experiencing their first out of home placement, in which planning for permanency (including reunification or adoption) can succeed. Children served are typically between the ages of 3 – 12. However, in an effort to keep sibling groups together, these homes are able to accommodate younger and older children. There are sixteen Safe Homes in operation in Connecticut, with a total capacity of 187 beds.

A 10 bed Safe Home in New Haven is anticipated to close, at the operator's request, effective 7/1/05.

-(Governor) A reduction in funding, in the amount of \$842,507 in each of FY 06 and FY 07, is recommended to reflect the termination of support for 10 Safe Home beds, effective June 30, 2005. This is made possible by the anticipated closure of a Safe Home in New Haven.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	-842,507	0	-842,507	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-842,507</b>	<b>0</b>	<b>-842,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Fund Prevention Program - (B)

-(Committee) Funding, in the amount of \$30,000 in each of FY 06 and FY 07, is provided to support a grant to the Thompson Ecumenical Empowerment Group to support a prevention program.

Community Based Prevention Programs	0	0	0	0	0	30,000	0	30,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

#### Eliminate Disincentives to Adoption - (B)

The department has identified the lack of support services and various financial disincentives as barriers

	Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
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to adoption of children in foster care.

-(Governor) Funding, in the amount of \$735,000 in FY 06, is recommended to enhance services for adoptive families. This includes:

\$65,000 to support a centralized KidHero telephone line to provide consistent and timely responses to adoptive parents seeking assistance;

\$495,000 for case management and other services based upon the Employee Assistance Program model;

\$75,000 to support the development of specialized university-based training for therapists and department personnel via a post-masters certification program to enhance post-adoption therapeutic competencies for individuals working with adoptive families;

\$100,000 to support postsecondary education assistance for children adopted after 1/1/05. In FY 07 this amount will increase to \$315,000;

The annualized cost of these service enhancements will be \$950,000 in FY 07.

-(Committee) Funding, in the amount of \$635,000 in each of FY 06 and FY 07, is provided to enhance services for adoptive families. This includes:

\$65,000 to support a centralized KidHero telephone line to provide consistent and timely responses to adoptive parents seeking assistance;

\$495,000 for case management and other services based upon the Employee Assistance Program model;

\$75,000 to offset the costs of family home studies conducted by private child placing agencies of prospective adoptive families.

Board and Care for Children - Adoption	0	735,000	0	950,000	0	-100,000	0	-315,000
<b>Total - General Fund</b>	<b>0</b>	<b>735,000</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-315,000</b>

#### Enhance Adoption and Foster Care Recruitment and Training - (B)

The agency has utilized federal Adoption Incentive Grant funding to support numerous foster care and adoption activities, including, but not limited to: adoption parties; a post-adoption summer event; purchase and reprinting of recruitment materials; a "Heart Gallery" recruitment event; a foster parent retention event at an amusement park; translation of recruitment materials; purchase of educational videos; specialized training for contracted staff working to find permanency for older children; foster and adoptive family recruitment for special population children; and training for adoptive parents and professionals.

The Life Long Family Ties adoption model is designed to assist in finding a permanent home for children and youth who have had unsuccessful prior recruitment efforts. Under this model, individuals who have had past connections with the child (i.e., former teachers, therapists, coaches, relatives) are reviewed as placement options. A planning team is formed in each case to assist in this process. The program is presently full with a wait list of adolescents.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding, in the amount of \$500,000 in each of FY 06 and FY 07, is recommended to support various adoption and foster care recruitment and training activities.</p> <p>This funding will support:</p> <p>\$300,000 to continue various activities currently funded via the federal Adoption Incentive Grant;</p> <p>\$150,000 to expand the Life Long Family Ties program; and</p> <p>\$50,000 to increase therapeutic placement resources for children in the juvenile justice system.</p> <p>-(Committee) Same as Governor.</p>								
Board and Care for Children - Adoption	0	450,000	0	450,000	0	0	0	0
Board and Care for Children - Foster	0	50,000	0	50,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Increase Foster Care, Subsidized Guardianship and Adoption Rates - (B)</b></p> <p>The Governor proposes to phase-in an increase in foster care and subsidized guardianship maintenance payments so as to achieve parity with the costs of raising a child in the Northeast, as published by the United States' Department of Agriculture (USDA). A two-year phase in is proposed whereby one half of the difference between Connecticut's rates and the USDA standard is closed in the first year and three-quarters of the difference is closed in the second. Rates will be increased on July 1<sup>st</sup> of 2005 and 2006.</p> <p>Further, the Governor recommends that subsidized adoption payments made on behalf of children whose adoptions are finalized on or after January 1, 2005, be increased to comparable foster care rate levels.</p> <p>Payments made on behalf of children in subsidized adoptive placements whose adoptions were finalized before January 1, 2005, will be increased by 4% in FY 06 in response to a 4% cost of living adjustment for private providers (see write-up entitled Private Provider COLA). No further increase is recommended in FY 07.</p> <p>-(Governor) Funding, in the amount of \$1,494,710 in FY 06 and \$2,478,206 in FY 07, is recommended to increase rates paid to foster care and subsidized guardianship families, and adoptive families in which the child's adoption was finalized on or after January 1, 2005.</p> <p>-(Committee) Funding, in the amount of \$1,494,710 in FY 06 and \$1,699,150 in FY 07, is provided to reflect the cost of increasing rates, effective July 1, 2005, paid to foster care and subsidized guardianship families, as well as subsidized adoptive families in which the child's adoption was finalized on or after January 1, 2005. It is the intent of the committee that these rates remain constant through FY 07.</p>								
Board and Care for Children - Adoption	0	498,862	0	963,246	0	0	0	-274,070
Board and Care for Children - Foster	0	995,848	0	1,514,960	0	0	0	-504,986
<b>Total - General Fund</b>	<b>0</b>	<b>1,494,710</b>	<b>0</b>	<b>2,478,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-779,056</b>

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

#### Annualize Parole Emergency Reunification Beds - (B)

During the Summer of 2004, the department entered into an agreement with Mount Saint John, a private residential treatment facility in Deep River, to provide emergency reunification beds for male juvenile justice clients who experience disruption in their community or out-of-home placement. Funding for this program was not included in the original FY 05 budget.

-(Governor) Funding, in the amount of \$150,000 in each of FY 06 and FY 07, is recommended to reflect the annualized cost of a residential emergency reunification program for boys under the supervision of the department's Parole Services unit.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	150,000	0	150,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Pickup with State Funds/Enhanced Services for Female Juvenile Justice Clients - (B)

The Office of Policy and Management has transferred significant federal Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) grant funding to the Department of Children and Families to support expanded residential programming for female juvenile justice clients. This has included a 16 bed site-secure facility at Natchaug Hospital (Mansfield Center), as well as 20 additional beds at Stepping Stone (Waterbury) and Touchstone (Litchfield).

-(Governor) Funding, in the amount of \$5,995,793 in FY 07, is recommended to reflect the pickup with state funds of residential services for female juvenile justice clients formerly funded via federal Violent Offender Incarceration/Truth in Sentencing funding.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	0	0	5,995,793	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,995,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Annualize New Group Homes Developed in FY 05 - (B)

The agency initiated the development of seven unbudgeted group homes in the current fiscal year.

A 6-bed group home for children 6-12 years of age operated by Family and Children's Aid, Inc. (Danbury) serves children with serious emotional and psychiatric disturbance who have had lengthy stays at Riverview Hospital (or other psychiatric inpatient units) due to the lack of appropriate treatment and placement options. Another 6-bed group home operated by Community Health Resources serves adolescent girls 14-18 years of age who are stepping down from DCF-operated residential facilities (Connecticut Children's Place, High Meadows). A projected \$1 million will be expended for these two homes in FY 05. Their annualized cost is \$2 million.

Additionally, the department anticipates the opening of five new group homes in Spring 2005. These 5-6 bed group homes will primarily serve adolescents involved with the child welfare system who are returning from out-of-state residential treatment facilities. The programs will provide a transitional environment to adult living. A projected \$1,000,000 will be expended for this purpose in FY 05. Their annualized cost is \$5,725,000.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding, in the amount of \$5,725,000 in each of FY 06 and FY 07, is recommended to reflect the annualized cost of seven group homes developed in FY 05.</p> <p>-(Committee) Funding, in the amount of \$5,725,000 in each of FY 06 and FY 07, is provided to reflect the annualized cost of seven group homes developed in FY 05.</p> <p>It is the intent of the committee that 3 of the 5 group homes to be developed in Spring 2005 be dedicated to serving high-risk youth. For further information refer to the write-up entitled "Establish Unit for High Risk Youth at Connecticut Juvenile Training School."</p>								
Board and Care for Children - Residential	0	5,725,000	0	5,725,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>5,725,000</b>	<b>0</b>	<b>5,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Expenditure Update/Board and Care for Children - (B)

The Department of Children and Families pays subsidies to families adopting a special needs child. It also provides payments to certain relative caregivers under its subsidized guardianship program, and supports related permanency placement services for children under the care and custody of the commissioner. These payments are made under the Board and Care for Children – Adoption account.

Funds are expended under the Board and Care for Children – Foster account to support foster families, relative foster families, therapeutic foster care, independent living/community housing assistance placements, foster/adoptive support teams, as well as support services to foster and adoptive families provided under a contract with the Connecticut Association of Foster and Adoptive Parents (CAFAP).

Intensive and comprehensive care for children and youth placed by the Department or the courts is provided by residential treatment centers, group homes, emergency shelters, safe homes, parole revocation programs and other privately operated congregate facilities. These services are funded via the Board and Care for Children – Residential account.

-(Governor) Net funding, in the amount of \$8,006,064 in FY 06 and \$9,210,752 in FY 07 (for a cumulative total of \$17,216,816) is recommended to reflect more accurately anticipated costs and caseloads.

-(Committee) Net funding, in the amount of \$4,006,064 in FY 06 and \$9,210,752 in FY 07 (for a cumulative total of \$13,216,816) is provided to reflect more accurately anticipated costs and caseloads.

Board and Care for Children - Adoption	0	3,043,393	0	6,411,107	0	0	0	0
Board and Care for Children - Foster	0	8,712,637	0	14,820,465	0	-3,000,000	0	-3,000,000
Board and Care for Children - Residential	0	-3,749,966	0	-4,014,756	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>8,006,064</b>	<b>0</b>	<b>17,216,816</b>	<b>0</b>	<b>-4,000,000</b>	<b>0</b>	<b>-4,000,000</b>

#### Fund Single Cost Accounting Rate Increase - (B)

Pursuant to regulation, the department reimburses, on a per diem basis for residential care, each treatment center for the residential care of children under the supervision of the commissioner. The system for determining per diem payment rates is known as the Single Cost Accounting System (SCAS). Under the

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

SCAS, increases in the allowable residential care cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.

-(Governor) Funding, in the amount of \$2,751,600 in FY 06, is recommended to provide moneys necessary to pay increased per diem reimbursement costs to private residential treatment facilities whose rates are established in accordance with the department's Single Cost Accounting regulations. An additional \$2,401,541 is recommended in FY 07 (for a cumulative total of \$5,153,141) to reflect the second year costs of compliance with these regulations.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	2,751,600	0	5,153,141	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,751,600</b>	<b>0</b>	<b>5,153,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Annualize Prior Year Costs - (B)

Partial year funding was appropriated under the Community Based Prevention Programs account in FY 05 to support an enhancement of Nurturing Families Network (NFN) services within Hartford.

Additionally, the agency projects a current year deficiency of \$576,068 in the Juvenile Justice Outreach Services account. This is due to unbudgeted expenditures for additional outreach and tracking services to support juvenile justice boys in the community and \$200,000 to fund additional Juvenile Justice Intermediary Evaluations. These service expansions were funded on a partial year basis in FY 05.

-(Governor) Funding is recommended to annualize FY 05 expenditures and reallocate funding between accounts to align services under appropriate budget line items.

-(Committee) Same as Governor.

Grants for Psychiatric Clinics for Children	0	-98,480	0	-98,480	0	0	0	0
Juvenile Justice Outreach Services	0	800,576	0	800,576	0	0	0	0
Community Based Prevention Programs	0	950,000	0	950,000	0	0	0	0
Individualized Family Supports	0	-223,439	0	-223,439	0	0	0	0
Community KidCare	0	132,746	0	132,746	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,561,403</b>	<b>0</b>	<b>1,561,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Annualize FY 05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(Governor) The Governor recommends funding of \$808,395 in this department to reflect the annualization of the FY 05 private provider COLA.

-(Committee) Same as Governor.

Short Term Residential Treatment	0	2,462	0	2,462	0	0	0	0
Substance Abuse Screening	0	6,357	0	6,357	0	0	0	0
Local Systems of Care	0	2,643	0	2,643	0	0	0	0
Health Assessment and Consultation	0	988	0	988	0	0	0	0
Grants for Psychiatric Clinics for Children	0	50,341	0	50,341	0	0	0	0
Day Treatment Centers for Children	0	20,014	0	20,014	0	0	0	0



	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Juvenile Justice Outreach Services	0	12,400	0	12,400	0	0	0	0
Child Abuse and Neglect Intervention	0	32,051	0	32,051	0	0	0	0
Community Emergency Services	0	2,925	0	2,925	0	0	0	0
Community Based Prevention Programs	0	-13,592	0	-13,592	0	0	0	0
Family Violence Outreach and Counseling	0	11,129	0	11,129	0	0	0	0
Support for Recovering Families	0	9,429	0	9,429	0	0	0	0
No Nexus Special Education	0	27,955	0	27,955	0	0	0	0
Family Preservation Services	0	26,518	0	26,518	0	0	0	0
Substance Abuse Treatment	0	13,615	0	13,615	0	0	0	0
Child Welfare Support Services	0	-34,266	0	-34,266	0	0	0	0
Board and Care for Children - Adoption	0	224,703	0	224,703	0	0	0	0
Board and Care for Children - Foster	0	326,542	0	326,542	0	0	0	0
Individualized Family Supports	0	30,671	0	30,671	0	0	0	0
Community KidCare	0	54,573	0	54,573	0	0	0	0
Covenant to Care	0	562	0	562	0	0	0	0
Neighborhood Center	0	375	0	375	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>808,395</b>	<b>0</b>	<b>808,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Private Provider COLA - (B)**

The Governor's FY 06 – FY 07 Biennial Budget includes a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA is \$38.4 million distributed across various accounts in the above mentioned agencies.

It should be noted that per Section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets. However, this was reduced to 4% in the final Governor's recommendation (as allowed under Section 105 of PA 04-2 MSS).

-(Governor) The Governor recommends funding of \$10,684,757 in FY 06 to reflect a 4% COLA for private providers that contract with this department. No additional COLA is recommended for FY 07.

Section 39 of HB 6671 (the Governor's Recommended FY 06 – FY 07 Biennial Budget) requires the receipt of all necessary federal approvals to implement the nursing home provider tax before implementing the 4% COLA for private providers.

-(Committee) Same as Governor.

Short Term Residential Treatment	0	26,692	0	26,692	0	0	0	0
Substance Abuse Screening	0	68,253	0	68,253	0	0	0	0
Local Systems of Care	0	26,849	0	26,849	0	0	0	0
Family Support Services	0	497,457	0	497,457	0	0	0	0
Health Assessment and Consultation	0	10,704	0	10,704	0	0	0	0
Grants for Psychiatric Clinics for Children	0	511,463	0	511,463	0	0	0	0
Day Treatment Centers for Children	0	217,005	0	217,005	0	0	0	0
Juvenile Justice Outreach Services	0	143,371	0	143,371	0	0	0	0
Child Abuse and Neglect Intervention	0	216,667	0	216,667	0	0	0	0
Community Emergency Services	0	7,261	0	7,261	0	0	0	0
Community Based Prevention Programs	0	84,546	0	84,546	0	0	0	0
Family Violence Outreach and Counseling	0	20,623	0	20,623	0	0	0	0
Support for Recovering Families	0	178,354	0	178,354	0	0	0	0
No Nexus Special Education	0	303,088	0	303,088	0	0	0	0
Family Preservation Services	0	201,568	0	201,568	0	0	0	0
Substance Abuse Treatment	0	155,302	0	155,302	0	0	0	0
Child Welfare Support Services	0	13,826	0	13,826	0	0	0	0
Board and Care for Children - Adoption	0	1,626,746	0	1,626,746	0	0	0	0
Board and Care for Children - Foster	0	2,678,110	0	2,678,110	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Board and Care for Children - Residential	0	2,761,776	0	2,761,776	0	0	0	0
Individualized Family Supports	0	376,379	0	376,379	0	0	0	0
Community KidCare	0	548,557	0	548,557	0	0	0	0
Covenant to Care	0	6,096	0	6,096	0	0	0	0
Neighborhood Center	0	4,064	0	4,064	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,684,757</b>	<b>0</b>	<b>10,684,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Cap Private Provider Administrative and General Costs - (B)**

-(Governor) Funding of \$5,234,371 is recommended to be reduced in FY 07 to reflect a cap on administrative costs for private providers. The administrative cost cap of 18% is anticipated to reduce funding to various providers under contract with the department that currently exceed the cap.

-(Committee) Same as Governor.

Short Term Residential Treatment	0	0	0	-44,084	0	0	0	0
Substance Abuse Screening	0	0	0	-112,719	0	0	0	0
Local Systems of Care	0	0	0	-43,762	0	0	0	0
Grants for Psychiatric Clinics for Children	0	0	0	-851,023	0	0	0	0
Day Treatment Centers for Children	0	0	0	-358,393	0	0	0	0
Juvenile Justice Outreach Services	0	0	0	-222,022	0	0	0	0
Child Abuse and Neglect Intervention	0	0	0	-357,034	0	0	0	0
Community Based Prevention Programs	0	0	0	-194,094	0	0	0	0
Family Violence Outreach and Counseling	0	0	0	-295,024	0	0	0	0
No Nexus Special Education	0	0	0	-500,562	0	0	0	0
Family Preservation Services	0	0	0	-332,373	0	0	0	0
Substance Abuse Treatment	0	0	0	-256,535	0	0	0	0
Board and Care for Children - Adoption	0	0	0	-33,153	0	0	0	0
Board and Care for Children - Foster	0	0	0	-100,004	0	0	0	0
Individualized Family Supports	0	0	0	-636,690	0	0	0	0
Community KidCare	0	0	0	-896,899	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,234,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) Funding for inflationary increases is recommended to be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-665,706	0	-1,664,319	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-665,706</b>	<b>0</b>	<b>-1,664,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund - (B)**

-(Governor) Funding for the purchase of various equipment items is recommended to be removed from the General Fund and instead be provided by the Capital Equipment Purchase Fund (CEPF Bond Funds). Equipment funding, in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-1,999,000	0	-2,499,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,999,000</b>	<b>0</b>	<b>-2,499,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>3,558</b>	<b>729,410,410</b>	<b>3,558</b>	<b>756,398,051</b>	<b>-49</b>	<b>-9,097,528</b>	<b>-49</b>	<b>-10,255,374</b>
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## Council to Administer the Children's Trust Fund CTF94000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
Permanent Full-Time		10	10	10	10	10	10		
Others Equated to Full-Time		0	1	1	1	1	1		
Additional Funds Available									
Permanent Full-Time		4	4	4	4	4	4		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	0	590,596	766,066	785,566	766,066	785,566		
10020	Other Expenses	0	35,000	35,000	35,000	55,000	55,000		
10050	Equipment	0	0	1,000	1,000	1,000	1,000		
12XXX	Other Current Expenses	5,502,966	5,578,891	7,765,451	7,765,451	10,459,581	11,059,581		
Agency Total - General Fund		5,502,966	6,204,487	8,567,517	8,587,017	11,281,647	11,901,147		
Additional Funds Available									
Private Contributions		149,102	62,000	62,000	62,000	62,000	62,000		
Federal Contributions		307,500	464,403	426,000	426,000	426,000	426,000		
Agency Grand Total		5,959,568	6,730,890	9,055,517	9,075,017	11,769,647	12,389,147		
BUDGET BY PROGRAM									
Administration									
Permanent Full-Time Positions GF/OF		10/4	10/4	10/4	10/4	10/4	10/4		
General Fund									
Personal Services		0	590,596	766,066	785,566	766,066	785,566		
Other Expenses		0	35,000	35,000	35,000	55,000	55,000		
Equipment		0	0	1,000	1,000	1,000	1,000		
12042	Children's Trust Fund	5,502,966	5,578,891	7,765,451	7,765,451	10,059,581	10,659,581		
12T22	Safe Harbor Respite	0	0	0	0	400,000	400,000		
Total - General Fund		5,502,966	6,204,487	8,567,517	8,587,017	11,281,647	11,901,147		
Federal Contributions									
Comm Based Family Resource/Supp		307,500	464,403	426,000	426,000	426,000	426,000		
Additional Funds Available									
Private Contributions		149,102	62,000	62,000	62,000	62,000	62,000		
Total - All Funds		5,959,568	6,730,890	9,055,517	9,075,017	11,769,647	12,389,147		
EQUIPMENT									
10050	Equipment	0	0	1,000	1,000	1,000	1,000		
Agency Grand Total		5,959,568	6,730,890	9,055,517	9,075,017	11,769,647	12,389,147		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		10	6,204,487	10	6,204,487	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	112,470	0	142,839	0	0	0	0
Other Expenses		0	455	0	1,235	0	0	0	0
Equipment		0	10,000	0	7,400	0	0	0	0
Total - General Fund		0	122,925	0	151,474	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Compensation Increases for Managerial &amp; Confidential Employees - (B)</b>								
<b>-(Governor)</b> A reduction in funding is recommended to reflect limiting wage increases for exempt, appointed and unclassified workers to 3% in FY 06 and 2% in FY 07. It is further recommended that salary increases for managerial and confidential employees be limited to 2% in FY 07 with a six month delay in Performance Assessment and Recognition System (PARS) increases.								
<b>-(Committee)</b> Same as Governor.								
Personal Services	0	0	0	-10,869	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Consolidate Funding for Nurturing Families Network Programming - (B)</b>								
Funding was appropriated under the budget of the Department of Children and Families (DCF) in FY 05 to expand the Nurturing Families Network in Hartford. This allowed for the provision of intensive home visiting services to 250 high-risk new parents, as well as parent education and support to hundreds more. \$883,000 was subsequently transferred from the DCF to the Council to Administer the Children's Trust Fund (CACTF) to support this program expansion. This sum included:								
\$662,848 to support half-year operation of eight new neighborhood sites;								
\$68,600 in program evaluation costs;								
\$68,552 to enhance hospital based screening;								
\$63,000 to support the salary of one Program Manager employed by the CACTF; and								
\$20,000 in Other Expenses funding for the CACTF.								
It was legislative intent that an annualized amount of \$1,833,000 be provided for these same purposes in FY 06.								
<b>-(Governor)</b> A transfer of funding, in the amount of \$1,813,000 in each of FY 06 and FY 07, is recommended to reflect the consolidation of funding for Nurturing Families Network programming under the budget of the Council to Administer the Children's Trust Fund. This includes \$63,000 to continue support for one Program Supervisor employed by the Council and \$1,750,000 in program operation and evaluation costs.								
<b>-(Committee)</b> Funding, in the amount of \$1,833,000 in each of FY 06 and FY 07, is provided to reflect the consolidation of funding for Nurturing Families Network programming under the budget of the Council to Administer the Children's Trust Fund. This includes \$63,000 to continue support for one Program Supervisor employed by the Council, \$20,000 in associated Other Expenses and \$1,750,000 in program operation and evaluation costs.								
Personal Services	0	63,000	0	63,000	0	0	0	0
Other Expenses	0	0	0	0	0	20,000	0	20,000
Children's Trust Fund	0	1,750,000	0	1,750,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,813,000</b>	<b>0</b>	<b>1,813,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Expand Nurturing Families Network Programming - (B)

Currently there are four Nurturing Families Network (NFN) programs that lack the full complement of NFN services due to funding constraints. These include programs serving Windham, Rockville, Griffin and Milford Hospitals.

The following six hospitals are not currently served by NFN programming: Bristol, Greenwich, John Dempsey (Farmington), Saint Raphael (New Haven), New Milford and Johnson Memorial (Stafford Springs).

-(Committee) Funding, in the amount of \$785,000 in FY 06, is provided to enhance Nurturing Families Network programming. This includes:

\$335,000 to bring four partial NFN sites to full operation; and

\$450,000 to support nine-month operation of three NFN programs serving hospitals not currently participating (FY 07 cost = \$600,000).

An additional \$450,000 is provided in FY 07 to support nine-month operation of NFN programs at the remaining three hospitals not currently served. The annualized cost of these programs would be \$600,000 in FY 08.

Children's Trust Fund	0	0	0	0	0	785,000	0	1,385,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>785,000</b>	<b>0</b>	<b>1,385,000</b>

#### Establish Safe Harbor Respite Home - (B)

-(Committee) Funding, in the amount of \$400,000 in each of FY 06 and FY 07, is provided to support the costs of a safe harbor respite home for female adolescents.

Safe Harbor Respite	0	0	0	0	0	400,000	0	400,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

#### Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items is recommended to be removed from the General Fund and instead be provided by the Capital Equipment Purchase Fund (CEPF Bond Funds). Equipment funding, in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-9,000	0	-6,400	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-9,000</b>	<b>0</b>	<b>-6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor's Early Childhood Investment Initiative/Establish Great Beginnings Program - (B)

As part of her Early Childhood Investment Initiative, the Governor recommends the creation of a Great Beginnings program. Each set of new parents and caregivers will be provided with educational materials about appropriate child development during the first four years of their child's life. The program will also assist parents in monitoring their child's attainment of developmental milestones and provide referrals for supplemental services as needed.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Funding, in the amount of \$200,000 in each of FY 06 and FY 07, is recommended to establish a new Great Beginnings program.								
-(Committee) Same as Governor.								
Children's Trust Fund	0	200,000	0	200,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Family Empowerment Initiative Contracts - (B)

The Council to Administer the Children's Trust Fund supports eight contracts with private agencies in seven communities (Bridgeport, Hartford, New Britain, Plainville, Norwich, Middletown, and Waterbury). These prevention programs, known as the Family Empowerment Initiative, target high-risk families with older children and address domestic violence, substance abuse or mental health issues. Each community organization offers a unique service model. A combined total of \$222,574 was devoted to these contracts in FY 05.

-(Governor) A reduction in funding, in the amount of \$111,693 in each of FY 06 and FY 07, is recommended to reflect reduced support for Family Empowerment Initiative contracts.

-(Committee) A reduction in support for Family Empowerment Initiative contracts is not made.

Children's Trust Fund	0	-111,693	0	-111,693	0	111,693	0	111,693
<b>Total - General Fund</b>	<b>0</b>	<b>-111,693</b>	<b>0</b>	<b>-111,693</b>	<b>0</b>	<b>111,693</b>	<b>0</b>	<b>111,693</b>

#### Fund Parent Trust Fund - (B)

Per statute, the Parent Trust Fund is intended to fund programs aimed at improving the health, safety and education of children by training parents in civic leadership skills and supporting increased, sustained, quality parental engagement in community affairs. FY 05 is the third year in which grants have been made under this program. It is supported by a combination of state, local and private contributions. Grant awards range from \$1,000 - \$8,000. Approximately \$135,000 is available for this purpose in FY 05.

While this program is authorized under the Council to Administer the Children's Trust Fund, grant applications are submitted to the Commission on Children.

-(Committee) Funding, in the amount of \$250,000 in each of FY 06 and FY 07, is provided for the Parent Trust Fund.

Children's Trust Fund	0	0	0	0	0	250,000	0	250,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

#### Reduce Support for Kinship Fund - (B)

The Kinship Fund program works through the Probate Court and seeks to provide small grants to children and information about benefits and community supports available to relatives who have been appointed as guardian by the court. Grants range from \$50 to \$250 per child or up to \$1,000 per family. These moneys may be used for basic needs including health care, textbooks, extra-curricular activity fees and clothing. The Revised FY 05 Budget includes \$325,000 for the Kinship Fund program.

-(Governor) A reduction in funding, in the amount of \$164,937 in each of FY 06 and FY 07, is

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
recommended to reflect reduced support for the Kinship Fund.								
-(Committee) A reduction in support for the Kinship Fund is not made.								
Children's Trust Fund	0	-164,937	0	-164,937	0	164,937	0	164,937
<b>Total - General Fund</b>	<b>0</b>	<b>-164,937</b>	<b>0</b>	<b>-164,937</b>	<b>0</b>	<b>164,937</b>	<b>0</b>	<b>164,937</b>

**Provide Family Respite Funds - (B)**

-(Committee) Funding, in the amount of \$1 million in each of FY 06 and FY 07, is provided to support grants of up to \$2,000 per family to relative guardians to arrange for respite care services. It is the intent of the committee that these grants be made through the Kinship Fund, under the oversight of the probate court.

Children's Trust Fund	0	0	0	0	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Expenditure Update - Annualization - (B)**

The Nurturing Families Network (formerly known as the Healthy Families Initiative) operates in twenty-three of the twenty-nine birthing hospitals in the state. This program provides parent education and support to 5,000 new parents each year. It also provides intensive home visiting to approximately 1,200 parents identified at the most risk. Six-month funding of \$100,000 each was appropriated in FY 05 to establish two new NFN sites – one in Putnam and one in Bridgeport.

Other programs funded via the Children's Trust Fund line item include: Help Me Grow, Family Empowerment Initiative, the Kinship Fund, and the Hartford Community Partnership.

This account is projected to experience a lapse of approximately \$17,500 in FY 05.

-(Governor) Funding, in the amount of \$200,000 in each of FY 06 and FY 07, is recommended to annualize the cost of two new Nurturing Families Network programs that received six-month support in FY 05.

-(Committee) Funding, in the amount of \$182,500 in each of FY 06 and FY 07, is recommended to annualize the cost of two new Nurturing Families Network programs that received six-month support in FY 05 (an increase of \$200,000) as well as adjust for lapsing FY 05 funds (a decrease of \$17,500).

Children's Trust Fund	0	200,000	0	200,000	0	-17,500	0	-17,500
<b>Total - General Fund</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>-17,500</b>	<b>0</b>	<b>-17,500</b>

**Annualize FY 05 Private Provider COLA - (B)**

PA 04-216 (the FY 05 Revised Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(Governor) The Governor recommends funding of \$22,211 to reflect annualization of the FY 05 private provider COLA.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Children's Trust Fund	0	22,211	0	22,211	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>22,211</b>	<b>0</b>	<b>22,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Private Provider COLA - (B)**

The Governor's FY 06 – FY 07 Biennial Budget includes a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA is \$38.4 million distributed across various accounts in the above mentioned agencies.

It should be noted that per Section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets. This was reduced to 4% in FY 06 and 0% in FY 07 in the final Governor's recommendation (as allowed under Section 105 of PA 04-2).

-(Governor) The Governor recommends funding of \$290,979 in FY 06 to reflect a 4% COLA for private providers that contract with this department. No additional COLA is recommended in FY 07.

Section 39 of HB 6671 (the Governor's Recommended FY 06 – FY 07 Biennial Budget) requires the receipt of all necessary federal approvals to implement the nursing home provider tax before the 4% COLA is awarded.

-(Committee) Same as Governor.

Children's Trust Fund	0	290,979	0	290,979	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>290,979</b>	<b>0</b>	<b>290,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) Funding for inflationary increases is recommended to be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-455	0	-1,235	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-455</b>	<b>0</b>	<b>-1,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>10</b>	<b>8,567,517</b>	<b>10</b>	<b>8,587,017</b>	<b>0</b>	<b>2,714,130</b>	<b>0</b>	<b>3,314,130</b>
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